

---

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Butaleja District**

Date: 5/3/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 557** Butaleja District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	101,880	25%
2a. Discretionary Government Transfers	1,936,306	1,439,984	74%
2b. Conditional Government Transfers	15,394,936	11,426,238	74%
2c. Other Government Transfers	2,087,736	344,675	17%
3. Local Development Grant	574,796	574,795	100%
4. Donor Funding	471,477	493,388	105%
<b>Total Revenues</b>	<b>20,865,203</b>	<b>14,380,960</b>	<b>69%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,140,007	1,048,658	916,568	49%	43%	87%
2 Finance	286,983	197,413	197,413	69%	69%	100%
3 Statutory Bodies	1,214,339	660,392	660,386	54%	54%	100%
4 Production and Marketing	355,526	236,971	229,752	67%	65%	97%
5 Health	3,059,928	2,372,657	2,295,459	78%	75%	97%
6 Education	11,221,439	8,548,407	8,189,115	76%	73%	96%
7a Roads and Engineering	1,494,406	644,784	536,146	43%	36%	83%
7b Water	483,833	471,491	241,414	97%	50%	51%
8 Natural Resources	98,215	59,914	59,882	61%	61%	100%
9 Community Based Services	360,365	153,904	149,447	43%	41%	97%
10 Planning	65,847	42,567	42,551	65%	65%	100%
11 Internal Audit	84,314	64,265	64,261	76%	76%	100%
<b>Grand Total</b>	<b>20,865,203</b>	<b>14,501,423</b>	<b>13,582,394</b>	<b>70%</b>	<b>65%</b>	<b>94%</b>
<i>Wage Rec't:</i>	11,884,958	8,673,758	8,673,748	73%	73%	100%
<i>Non Wage Rec't:</i>	3,730,733	2,362,553	2,334,307	63%	63%	99%
<i>Domestic Dev't</i>	4,778,034	2,971,724	2,082,613	62%	44%	70%
<i>Donor Dev't</i>	471,477	493,388	491,726	105%	104%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

Budgeted revenue was Shs.20,865,203,000. By the end of quarter three, Shs.14,501,423,000 representing 69% of budgeted revenue had been received. The under performance is because of the central government transfers of 69%, Shs.85,769,000 representing 25% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from taxi parks, land fees and business licences where the utility operators defaulted. 105% was realised from donor funding. The over performance was due to the funds sent to the district to avert the cholera epidemic that had not been planned. All funds received were disbursed to the respective departments. Shs.14,501,423,000 representing 69% of the total budget was realised whereas shs.13,582,394,000 representing 94% of the realised funds and 65% of the annual budget was spent by the various sectors. Shs.919,029,000 was unspent balance and was majorly

---

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

---

**Summary: Overview of Revenues and Expenditures**

---

for the Domestic Dev't where only 94% of the released budget was spent due to the contractable works for which the work was being executed and yet all funds for capital development was released in third quarter.

**Vote: 557** Butaleja District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>399,953</b>	<b>101,880</b>	<b>25%</b>
Group registration	8,000	920	12%
Royalties	5,500	0	0%
Rent & Rates from other Gov't Units	11,600	0	0%
Park Fees	47,309	3,100	7%
Other Fees and Charges	83,758	17,780	21%
Miscellaneous	40,000	39,961	100%
Market/Gate Charges	33,000	2,600	8%
Sale of non-produced government Properties/assets	12,000	0	0%
Land Fees	25,450	460	2%
Animal & Crop Husbandry related levies	2,000	3,319	166%
Fees from Hospital Private Wings	9,953	1,740	17%
Educational/Instruction related levies	3,000	0	0%
Cess on produce	8,000	73	1%
Business licences	38,120	665	2%
Application Fees	35,000	19,737	56%
Agency Fees	3,000	2,500	83%
Local Service Tax	34,263	9,024	26%
<b>2a. Discretionary Government Transfers</b>	<b>1,936,306</b>	<b>1,439,984</b>	<b>74%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	102,211	75%
Urban Unconditional Grant - Non Wage	145,577	105,220	72%
Transfer of Urban Unconditional Grant - Wage	51,794	38,845	75%
District Unconditional Grant - Non Wage	396,058	288,761	73%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Transfer of District Unconditional Grant - Wage	1,182,260	886,695	75%
<b>2b. Conditional Government Transfers</b>	<b>15,394,936</b>	<b>11,426,238</b>	<b>74%</b>
Sanitation and Hygiene	180,108	0	0%
Roads Rehabilitation Grant	113,735	113,735	100%
Pension for Teachers	218,809	54,702	25%
Pension and Gratuity for Local Governments	465,765	116,441	25%
Construction of Secondary Schools	666,808	666,808	100%
Conditional transfers to Special Grant for PWDs	22,856	17,142	75%
Conditional transfers to School Inspection Grant	34,327	25,745	75%
Conditional Grant to Primary Education	787,025	504,695	64%
Conditional transfers to Production and Marketing	71,400	74,158	104%
Conditional transfers to DSC Operational Costs	31,082	23,313	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,315	38,425	35%
Conditional Grant to SFG	708,389	708,389	100%
Conditional Grant to Secondary Education	916,872	611,248	67%
Conditional Grant to Functional Adult Lit	12,002	9,000	75%
Conditional Grant to Secondary Salaries	1,314,958	986,218	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	24,372	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Transfers for Non Wage Community Polytechnics	6,000	4,000	67%
Conditional transfer for Rural Water	468,982	468,982	100%

**Vote: 557** Butaleja District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	10,947	8,211	75%
Conditional Grant to Tertiary Salaries	197,414	148,060	75%
Conditional Grant to Primary Salaries	6,297,478	4,723,108	75%
Conditional Grant to District Hospitals	153,623	115,217	75%
Conditional Grant to PAF monitoring	52,715	39,536	75%
Conditional Grant to PHC- Non wage	152,712	114,534	75%
Conditional Grant to Community Devt Assistants Non Wage	16,873	12,655	75%
Conditional Grant to Agric. Ext Salaries	121,929	91,447	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	11,334	75%
Conditional Grant to NGO Hospitals	23,268	17,451	75%
Conditional Grant to PHC - development	258,162	258,162	100%
Conditional Grant to PHC Salaries	1,799,575	1,349,681	75%
<b>2c. Other Government Transfers</b>	<b>2,087,736</b>	<b>344,675</b>	<b>17%</b>
NUSAF2 SUBPROJECTS	964,989	0	0%
Youth livelihood		7,406	
Uganda road fund District	292,105	143,131	49%
NUSAF2 Operations	48,249	0	0%
Other central grants		14,139	
PLE MONITORING	7,587	11,928	157%
Uganda road fund Community roads	47,493	47,493	100%
Uganda road fund Mech imprest	91,970	27,117	29%
Uganda road fund Urban Busolwe TC	110,107	49,807	45%
Uganda road fund Urban Butaleja TC	95,465	43,655	46%
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	0%
CAIIP	29,771	0	0%
<b>3. Local Development Grant</b>	<b>574,796</b>	<b>574,795</b>	<b>100%</b>
LGMSD (Former LGDP)	574,796	574,795	100%
<b>4. Donor Funding</b>	<b>471,477</b>	<b>493,388</b>	<b>105%</b>
UNICEF	4,461	14,778	331%
AHIP	12,000	0	0%
Global fund	140,000	75,740	54%
National Women Council	3,500	0	0%
NTD	22,824	51,449	225%
PACE	25,000	930	4%
SDS	162,990	71,217	44%
UNEPI	75,000	0	0%
WHO/ MOH	19,225	279,274	1453%
UAC	6,478	0	0%
<b>Total Revenues</b>	<b>20,865,203</b>	<b>14,380,960</b>	<b>69%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Budgeted Revenue was Shs 399,953,000/=. By the end of third quarter, Shs 101,880,000 equivalent to 25% of the budgeted local revenue had been received. The district received a bank overdraft of shs.34,000,000 to cater for vehicle repair which was captured under this area. The deviation in performance was also caused by utility operators who defaulted in business licences and park fees.

**(ii) Cummulative Performance for Central Government Transfers**

Budgeted revenue was Shs.19,993,773,000. By the end of third quarter, Shs 13,906,155,000 representing 69.5% of budgeted revenue had been received. Of this, 74% was realised from Discretionary government transfers, 74% - Conditional transfers, 17% -

---

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

---

**Summary: Cummulative Revenue Performance**

---

Other central transfers and 100% under Local Development Grant

**(iii) Cummulative Performance for Donor Funding**

Budgeted Revenue was Shs.471,477,000. By the end of third quarter, Shs.493,388,000 equivalent to 105% of the budgeted revenue had been received. The over performance was due to the funds sent to the district to avert the cholera epidemic that had not been planned. Of this, UNICEF - 14,778,000 SDS - shs.71,217,000, NTD - shs.51,449,000 WHO/MOH - 279,274,000

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	864,239	672,745	78%	216,060	199,187	92%
Conditional Grant to PAF monitoring	32,325	24,244	75%	8,081	8,081	100%
Locally Raised Revenues	14,428	49,914	346%	3,607	8,700	241%
Multi-Sectoral Transfers to LLGs	155,677	106,348	68%	38,919	30,253	78%
District Unconditional Grant - Non Wage	133,614	96,093	72%	33,404	20,104	60%
Transfer of District Unconditional Grant - Wage	528,195	396,146	75%	132,049	132,049	100%
<i>Development Revenues</i>	1,275,768	375,913	29%	318,942	184,009	58%
LGMSD (Former LGDP)	254,440	369,612	145%	63,610	184,009	289%
Other Transfers from Central Government	1,010,496	0	0%	252,624	0	0%
Multi-Sectoral Transfers to LLGs	10,832	6,301	58%	2,708	0	0%
<b>Total Revenues</b>	<b>2,140,007</b>	<b>1,048,658</b>	<b>49%</b>	<b>535,002</b>	<b>383,196</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	864,239	672,745	78%	216,060	204,231	95%
Wage	528,195	414,270	78%	132,049	138,218	105%
Non Wage	336,044	258,475	77%	84,011	66,012	79%
<i>Development Expenditure</i>	1,275,768	243,823	19%	318,942	73,248	23%
Domestic Development	1,275,768	243,823	19%	318,942	73,248	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,140,007</b>	<b>916,568</b>	<b>43%</b>	<b>535,002</b>	<b>277,479</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		132,091	10%			
Domestic Development		132,091	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,090</b>	<b>6%</b>			

The budgeted revenue for Administration Department for Financial Year 2015/2016 was shs.2,140,007,000. By the end of third quarter, only Shs.1,048,658,000 which represents 49% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the non realisation of Other Transfers from Central Government which was expected in the quarter. However, the department received more funds under local revenue and unconditional grant due to the bank overdaft (shs.34,000,000) applied by the district to pay for the vehicle repaired and reallocation from works department.. Shs.916,568,000 representing 43% was spent in the quarter leaving shs.132,090,000 as unspent balance.

*Reasons that led to the department to remain with unspent balances in section C above*

Departmental unspent balance of shs.132,090,000 was for construction of the District head office (PRDP), retooling, CDD funds, capacity building grant

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1281 Local Police and Prisons**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	80	67
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed (PRDP)		1
Availability and implementation of LG capacity building policy and plan	yes	YES
No. (and type) of capacity building sessions undertaken	98	62
<b><i>Function Cost (UShs '000)</i></b>	<b>2,140,007</b>	<b>916,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,140,007</b>	<b>916,568</b>

The department cummulatively managed to implement a number of outputs under its main function to provide district administration .

The department held 62 capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%. 2 monitoring visits had been so far conducted



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	281,238	196,663	70%	70,310	67,953	97%
Conditional Grant to PAF monitoring	4,924	3,693	75%	1,231	1,231	100%
Locally Raised Revenues	14,865	11,149	75%	3,716	3,716	100%
Multi-Sectoral Transfers to LLGs	93,160	37,849	41%	23,290	8,178	35%
District Unconditional Grant - Non Wage	23,180	35,140	152%	5,795	18,550	320%
Transfer of District Unconditional Grant - Wage	145,109	108,832	75%	36,277	36,277	100%
<i>Development Revenues</i>	5,745	750	13%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	750	13%	1,436	0	0%
<b>Total Revenues</b>	<b>286,983</b>	<b>197,413</b>	<b>69%</b>	<b>71,746</b>	<b>67,953</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,238	196,663	70%	70,309	67,956	97%
Wage	145,109	108,832	75%	36,277	36,277	100%
Non Wage	136,130	87,832	65%	34,032	31,678	93%
<i>Development Expenditure</i>	5,745	750	13%	1,436	0	0%
Domestic Development	5,745	750	13%	1,436	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>286,983</b>	<b>197,413</b>	<b>69%</b>	<b>71,746</b>	<b>67,956</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Budgeted revenue for Finance Department was Shs.286,983,000. By the end of the third quarter Shs.197,413,000 representing 69% had been released to the department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In third quarter, a total of Shs.67,953,000 which represents 95% of the quarterly budgeted revenue was released to Finance Department out of which shs.197,413,000 which represents 69% of the annual budget was spent leaving no balance.

*Reasons that led to the department to remain with unspent balances in section C above*

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-09-2015	28-9-2015
Value of LG service tax collection	35627000	9024120
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	35627000	43417166
Date of Approval of the Annual Workplan to the Council		28-5-2015
Date for presenting draft Budget and Annual workplan to the Council		27-3-2015
Date for submitting annual LG final accounts to Auditor General		28-9-2015
	<b>Function Cost (UShs '000)</b>	<b>197,413</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>197,413</b>

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,214,339	539,928	44%	303,585	121,218	40%
Conditional transfers to Contracts Committee/DSC/PA	32,495	24,372	75%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,537	2,652	75%	884	884	100%
Conditional transfers to DSC Operational Costs	31,082	23,313	75%	7,771	7,771	100%
Conditional transfers to Councillors allowances and E	109,315	38,425	35%	27,329	12,450	46%
Pension for Teachers	218,809	54,702	25%	54,702	0	0%
Pension and Gratuity for Local Governments	465,765	116,441	25%	116,441	0	0%
Locally Raised Revenues	32,027	21,717	68%	8,007	3,000	37%
Other Transfers from Central Government		14,139		0	0	
Multi-Sectoral Transfers to LLGs	51,988	6,576	13%	12,997	2,058	16%
District Unconditional Grant - Non Wage	49,430	72,673	147%	12,358	31,958	259%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	102,211	75%	34,070	34,070	100%
Transfer of District Unconditional Grant - Wage	59,273	44,455	75%	14,818	14,818	100%
<b>Total Revenues</b>	<b>1,214,339</b>	<b>539,928</b>	<b>44%</b>	<b>303,585</b>	<b>121,218</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,214,339	660,386	54%	303,585	243,024	80%
Wage	1,013,780	508,754	50%	253,445	187,886	74%
Non Wage	200,559	151,632	76%	50,140	55,138	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,214,339</b>	<b>660,386</b>	<b>54%</b>	<b>303,585</b>	<b>243,024</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-120,457</b>	<b>-10%</b>			

Statutory Bodies section budgeted to receive revenue amounting to Shs.1,214,339,000 in 2015/2016. By the end of quarter three, Shs.660,392,000 which represents 54% of the budgeted revenue, had been released to the Department. The district approved reallocations in the areas of local revenue and unconditional grant to enable two council meetings to be held and also pay for maintenance of chairperson's vehicle. In quarter three a total of Shs.241,681,000 representing 80% of the quarterly budget was released to Statutory bodies section, Shs.660,386,000 representing 54% of the annual budget was spent leaving almost no balance

*Reasons that led to the department to remain with unspent balances in section C above*

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1382 Local Statutory Bodies**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	40	17
No. of LG PAC reports discussed by Council	4	3
No. of land applications (registration, renewal, lease extensions) cleared	160	95
<b>Function Cost (UShs '000)</b>	1,214,339	<b>660,386</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,214,339</b>	<b>660,386</b>

By the end of second quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 3 reports for discussion, 95 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated two Council session, 9 Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	283,097	203,313	72%	70,774	61,038	86%
Conditional Grant to Agric. Ext Salaries	121,929	91,447	75%	30,482	30,482	100%
Conditional transfers to Production and Marketing	32,130	43,550	136%	8,032	7,850	98%
Locally Raised Revenues	6,432	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	24,796	200	1%	6,199	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	90,822	68,117	75%	22,706	22,706	100%
<i>Development Revenues</i>	72,430	33,658	46%	18,107	12,500	69%
Conditional transfers to Production and Marketing	39,270	30,608	78%	9,817	10,000	102%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	11,160	550	5%	2,790	0	0%
<b>Total Revenues</b>	<b>355,526</b>	<b>236,971</b>	<b>67%</b>	<b>88,882</b>	<b>73,538</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	283,097	200,865	71%	70,774	71,203	101%
Wage	212,751	159,563	75%	53,188	53,188	100%
Non Wage	70,346	41,302	59%	17,586	18,015	102%
<i>Development Expenditure</i>	72,430	28,888	40%	18,107	8,000	44%
Domestic Development	60,430	28,888	48%	15,107	8,000	53%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>355,526</b>	<b>229,752</b>	<b>65%</b>	<b>88,882</b>	<b>79,203</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,448	1%			
<i>Development Balances</i>		4,771	7%			
Domestic Development		4,771	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,219</b>	<b>2%</b>			

Budgeted revenue for the Department was Shs.355,526,000. By the end of third quarter Shs.236,971,000 representing 67% had been released to the Department. This situation was caused by the non realisation of local revenue, LGMSD and District Unconditional Grant - Non Wage among which were reallocated to administration and council departments. In third quarter, a total of Shs.73,538,000 which represents 83% of the quarterly budgeted revenue was released to the Department. Shs.229,752,000 was spent representing 65% of the annual budget leaving unspent balance of shs.7,219,000

*Reasons that led to the department to remain with unspent balances in section C above*

shs.7,219,000 representing 2% of what was realised was un spent balance which is meant to pay for tse tse lfy traps that had not been procured

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	200000	153800
No. of tsetse traps deployed and maintained	100	0
No. of livestock by type undertaken in the slaughter slabs	14500	11700
No. of fish ponds constructed and maintained	3	4
No. of fish ponds stocked	5	5
<b>Function Cost (US\$ '000)</b>	<b>350,526</b>	<b>228,544</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPPB	1	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	NO	NO
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>1,208</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>355,526</b>	<b>229,752</b>

By the end of second quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 153800, it managed to stock 5 fish ponds and maintained 4 fish ponds among other priorities, it registered 11700 livestock that were undertaken in the slaughter slabs, disseminated one report on market information, inspected 16 businesses for compliance to the law

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,182,611	1,606,377	74%	545,653	534,265	98%
Conditional Grant to PHC Salaries	1,799,575	1,349,681	75%	449,894	449,894	100%
Conditional Grant to PHC- Non wage	152,712	114,534	75%	38,178	38,178	100%
Conditional Grant to District Hospitals	153,623	115,217	75%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	17,451	75%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	672	75%	224	224	100%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	3,582	13%	6,719	0	0%
District Unconditional Grant - Non Wage	6,988	5,241	75%	1,747	1,747	100%
<i>Development Revenues</i>	877,318	766,280	87%	219,329	364,801	166%
Conditional Grant to PHC - development	258,162	258,162	100%	64,540	140,087	217%
Sanitation and Hygiene	180,108	0	0%	45,027	0	0%
Donor Funding	392,265	493,388	126%	98,066	215,714	220%
LGMSD (Former LGDP)	15,051	12,763	85%	3,763	9,000	239%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	1,968	7%	7,415	0	0%
<b>Total Revenues</b>	<b>3,059,928</b>	<b>2,372,657</b>	<b>78%</b>	<b>764,982</b>	<b>899,066</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,182,611	1,605,362	74%	545,653	542,465	99%
Wage	1,799,575	1,349,681	75%	449,894	449,894	100%
Non Wage	383,036	255,681	67%	95,759	92,571	97%
<i>Development Expenditure</i>	877,318	690,098	79%	219,329	468,636	214%
Domestic Development	485,053	198,372	41%	121,263	76,536	63%
Donor Development	392,265	491,726	125%	98,066	392,100	400%
<b>Total Expenditure</b>	<b>3,059,928</b>	<b>2,295,459</b>	<b>75%</b>	<b>764,982</b>	<b>1,011,101</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,016	0%			
<i>Development Balances</i>		76,182	9%			
Domestic Development		74,521	15%			
Donor Development		1,662	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,198</b>	<b>3%</b>			

The budgeted revenue for Health Department was Shs.3,059,928,000 in 2015/2016. By the end of third quarter, Shs.2,372,657,000 which represents 78% had been released to the Department. Funds released to the department were spent as follows: Shs.2,295,459,000 representing 75% of annual budgeted was spent. Shs.77,198,000 representing 3% of the funds realised was unspent

*Reasons that led to the department to remain with unspent balances in section C above*

shs.77,198,000 (3%) of the funds realised that was unspent are from the donors intended to implement the sanitation and immunisation programs that were still under implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	47	47
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	8026
No. and proportion of deliveries in the District/General hospitals	2000	1586
Number of total outpatients that visited the District/ General Hospital(s).	60000	59088
Number of inpatients that visited the NGO hospital facility	1200	1205
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	326
Number of outpatients that visited the NGO hospital facility	3000	3137
Number of trained health workers in health centers	163	208
Number of outpatients that visited the Govt. health facilities.	230000	153240
Number of inpatients that visited the Govt. health facilities.	5000	6226
No. and proportion of deliveries conducted in the Govt. health facilities	1500	4973
%age of approved posts filled with qualified health workers	46	47
No. of children immunized with Pentavalent vaccine	8000	6580
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	01	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	1
Value of medical equipment procured (PRDP)	02	0
<b>Function Cost (US\$ '000)</b>	<b>3,059,928</b>	<b>2,295,459</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,059,928</b>	<b>2,295,459</b>

By the end of second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 47% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 153240 outpatients visited the Govt. health facilities whereas 2,128 outpatients visited the NGO hospital facility, 42,472 outpatients visited the District/ General Hospital.



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,772,794	7,151,961	73%	2,443,198	2,591,760	106%
Conditional Grant to Tertiary Salaries	197,414	148,060	75%	49,353	49,353	100%
Conditional Grant to Primary Salaries	6,297,478	4,723,108	75%	1,574,369	1,574,369	100%
Conditional Grant to Secondary Salaries	1,314,958	986,218	75%	328,739	328,739	100%
Conditional Grant to Primary Education	787,025	504,695	64%	196,756	262,342	133%
Conditional Grant to Secondary Education	916,872	611,248	67%	229,218	305,624	133%
Conditional transfers to School Inspection Grant	34,327	25,745	75%	8,582	8,582	100%
Conditional Transfers for Non Wage Community Poly	6,000	4,000	67%	1,500	2,000	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	11,537	0	0%	2,884	0	0%
Other Transfers from Central Government	7,587	11,367	150%	1,897	0	0%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	7,337	75%	2,446	2,446	100%
Transfer of District Unconditional Grant - Wage	54,287	40,715	75%	13,572	13,572	100%
<i>Development Revenues</i>	1,448,646	1,396,445	96%	362,161	752,739	208%
Conditional Grant to SFG	708,389	708,389	100%	177,097	384,394	217%
Construction of Secondary Schools	666,808	666,808	100%	166,702	361,831	217%
LGMSD (Former LGDP)	26,055	19,541	75%	6,514	6,514	100%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	1,707	4%	11,505	0	0%
<b>Total Revenues</b>	<b>11,221,439</b>	<b>8,548,407</b>	<b>76%</b>	<b>2,805,360</b>	<b>3,344,500</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,772,794	7,151,933	73%	2,443,198	2,607,240	107%
Wage	7,864,136	5,898,102	75%	1,966,034	1,966,034	100%
Non Wage	1,908,658	1,253,831	66%	477,164	641,206	134%
<i>Development Expenditure</i>	1,448,646	1,037,182	72%	362,161	506,932	140%
Domestic Development	1,448,646	1,037,182	72%	362,161	506,932	140%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,221,439</b>	<b>8,189,115</b>	<b>73%</b>	<b>2,805,360</b>	<b>3,114,172</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		359,263	25%			
Domestic Development		359,263	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>359,292</b>	<b>3%</b>			

Budgeted revenue for Education Department was Shs.11,221,439,665 in 2015/2016. By the end of the third quarter, Shs.8,548,407,000 representing 76% of the budgeted revenue used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries and School inspection in the quarter. The under performance was due to the non realisation of USE, UPE and other Conditional Transfers for Non Wage Technical Institution in the quarter. Shs.8,189,115,000 representing 73% of annual budget was spent leaving Shs.359,292,000 unspent. The department received 100% of the development grants which led to overwhelming performance in terms of the development budget.

*Reasons that led to the department to remain with unspent balances in section C above*

unspent balance of shs.359,292,000 is for paying for 5 classrooms and 16 lined pit latrine stances under construction.

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1188	1207
No. of qualified primary teachers	1188	1318
No. of pupils enrolled in UPE	86287	86287
No. of student drop-outs	480	327
No. of Students passing in grade one	300	59
No. of pupils sitting PLE	3966	3983
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	6	4
No. of latrine stances constructed	4	4
No. of latrine stances constructed (PRDP)	26	15
No. of primary schools receiving furniture	94	0
No. of primary schools receiving furniture (PRDP)	10	10
<b>Function Cost (US\$ '000)</b>	<b>7,867,668</b>	<b>5,468,057</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1400	930
No. of students sitting O level	1856	1856
No. of students enrolled in USE	7450	6252
No. of classrooms constructed in USE	10	6
<b>Function Cost (US\$ '000)</b>	<b>2,898,638</b>	<b>2,394,395</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	37	29
No. of students in tertiary education	272	286
<b>Function Cost (US\$ '000)</b>	<b>331,614</b>	<b>241,527</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	20	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>122,820</b>	<b>85,136</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	2	0
<b>Function Cost (US\$ '000)</b>	<b>700</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,221,439</b>	<b>8,189,115</b>

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE, constructed 4 classrooms and 5 latrine stances in the quarter

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	551,733	249,984	45%	137,933	78,418	57%
Conditional Grant to PAF monitoring	1,492	1,119	75%	373	373	100%
Locally Raised Revenues	8,719	0	0%	2,180	0	0%
Other Transfers from Central Government	416,588	170,248	41%	104,147	51,961	50%
Multi-Sectoral Transfers to LLGs	50,179	22,550	45%	12,545	7,395	59%
District Unconditional Grant - Non Wage	9,783	7,337	75%	2,446	2,446	100%
Transfer of District Unconditional Grant - Wage	64,973	48,730	75%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	394,800	42%	235,668	193,194	82%
Roads Rehabilitation Grant	113,735	113,735	100%	28,434	61,716	217%
LGMSD (Former LGDP)	40,135	40,101	100%	10,034	20,034	200%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	699,448	240,963	34%	174,862	111,444	64%
<b>Total Revenues</b>	<b>1,494,406</b>	<b>644,784</b>	<b>43%</b>	<b>373,601</b>	<b>271,612</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	551,733	225,375	41%	137,933	53,809	39%
Wage	64,973	48,730	75%	16,243	16,243	100%
Non Wage	486,761	176,645	36%	121,690	37,566	31%
<i>Development Expenditure</i>	942,672	310,771	33%	235,668	168,940	72%
Domestic Development	942,672	310,771	33%	235,668	168,940	72%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,494,405</b>	<b>536,146</b>	<b>36%</b>	<b>373,601</b>	<b>222,749</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,610	4%			
<i>Development Balances</i>		84,029	9%			
Domestic Development		84,029	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108,638</b>	<b>7%</b>			

Budgeted revenue for Roads and Engineering Department was Shs1,494,406,082. By the end of the third quarter, Shs.644,784,000 representing 43% of the budgeted revenue had been released to the Department. In the quarter, Shs.271,612,461 was received by the Department which represents 73% of the quarterly planned budget out of which only shs.536,146,000 representing 36% was spent. The under performance was registered due to the 100% budget that was realised in quarter three for which road construction was underway and payments could not be effected before completion.

*Reasons that led to the department to remain with unspent balances in section C above*

Departmental unspent balance was shs.108,638,000 representing 7% of the total planned budget was for periodic and routine road maintenance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 557** Butaleja District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	2	0
Length in Km of District roads routinely maintained	176	23
Length in Km of District roads maintained.	3	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,494,405</b>	<b>536,146</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,494,405</b>	<b>536,146</b>

The department cumulative managed to implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain all roads in motorable conditions, started on the ground floor of the district headquarter office, the department had contracted out the rehabilitation of roads under PRDP but not yet completed due to the procurement related delays, 23 Km of District roads routinely maintained

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	480,233	471,491	98%	120,058	254,485	212%
Conditional transfer for Rural Water	468,982	468,982	100%	117,246	254,485	217%
LGMSD (Former LGDP)	10,034	2,508	25%	2,508	0	0%
Locally Raised Revenues	1,217	0	0%	304	0	0%
<b>Total Revenues</b>	<b>483,833</b>	<b>471,491</b>	<b>97%</b>	<b>120,958</b>	<b>254,485</b>	<b>210%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,600	0	0%	900	0	0%
Wage	0	0		0	0	
Non Wage	3,600	0	0%	900	0	0%
<i>Development Expenditure</i>	480,233	241,414	50%	120,058	29,956	25%
Domestic Development	480,233	241,414	50%	120,058	29,956	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>483,833</b>	<b>241,414</b>	<b>50%</b>	<b>120,958</b>	<b>29,956</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		230,076	48%			
Domestic Development		230,076	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>230,076</b>	<b>48%</b>			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the third quarter, Shs.471,491,000 representing 97% of the budgeted revenue had been released to the Department. In the third quarter, Shs.254,485,000 representing 210% was received by the Department this was because all the funds for borehole drilling was released in third quarter, shs.241,414,000 was spent in the quarter representing 50%. Unspent balance was shs.230,076,000 representing 48%.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance was shs.230,076,000 representing 48% which for paying for the rehabilitation and drilling of boreholes that were being worked upon

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water points rehabilitated	11	0
No. of water and Sanitation promotional events undertaken	20	15
No. of water user committees formed.	14	10
No. Of Water User Committee members trained	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of deep boreholes drilled (hand pump, motorised)	14	7
No. of deep boreholes rehabilitated	11	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of supervision visits during and after construction	145	105
No. of water points tested for quality	32	16
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
<b>Function Cost (UShs '000)</b>	<b>483,833</b>	<b>241,414</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>483,833</b>	<b>241,414</b>

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, 6 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, % of rural water point sources functional (Shallow Wells ) was 87, No. of water pump mechanics, scheme attendants and caretakers trained was 12, No. of water user committees formed was 14, No. Of Water User Committee members trained was 14, No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation was 12, 7 deep boreholes drilled

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,215	59,914	61%	24,554	21,014	86%
Conditional Grant to PAF monitoring	298	1,289	432%	75	75	101%
Conditional Grant to District Natural Res. - Wetlands (	15,113	11,334	75%	3,778	3,778	100%
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	2,096	25%	2,096	2,096	100%
Transfer of District Unconditional Grant - Wage	60,259	45,194	75%	15,065	15,065	100%
<b>Total Revenues</b>	<b>98,215</b>	<b>59,914</b>	<b>61%</b>	<b>24,554</b>	<b>21,014</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,215	59,882	61%	24,554	21,056	86%
Wage	60,259	45,194	75%	15,065	15,065	100%
Non Wage	37,956	14,688	39%	9,489	5,992	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>98,215</b>	<b>59,882</b>	<b>61%</b>	<b>24,554</b>	<b>21,056</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32</b>	<b>0%</b>			

The budgeted revenue for the department was Shs.98,215,000. At the end of the third quarter, only shs.59,914,000 representing 61% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.21,014,000 which represents 86% of the quarterly planned budget. Of these funds, shs.59,882,000 representing 61% of the annual budget was spent leaving almost no unspent balance. The under performance in the areas of local revenue and unconditional grant non wage is because what was budgeted by the department was not realised.

*Reasons that led to the department to remain with unspent balances in section C above*

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	10	6
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	12	2
Area (Ha) of trees established (planted and surviving)	200	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	1	1
<b>Function Cost (UShs '000)</b>	<b>98,215</b>	<b>59,882</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,215</b>	<b>59,882</b>

By the end of the quarter the department had formulated one watershed management committee, the department carried out monitoring and supervision visits but did not plant trees, one Water Shed Management Committee was formulated, 12 environmental monitoring visits were conducted, one new land dispute was settled within FY



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	227,389	141,290	62%	56,847	48,034	84%
Conditional Grant to Functional Adult Lit	12,002	9,000	75%	3,000	3,000	100%
Conditional Grant to PAF monitoring	149	112	75%	37	37	99%
Conditional Grant to Community Devt Assistants Non	16,873	12,655	75%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gr	10,947	8,211	75%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	17,142	75%	5,714	5,714	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	33,626	6,906	21%	8,407	2,074	25%
District Unconditional Grant - Non Wage	6,988	1,747	25%	1,747	1,747	100%
Urban Unconditional Grant - Non Wage	3,491	0	0%	873	0	0%
Transfer of District Unconditional Grant - Wage	114,024	85,518	75%	28,506	28,506	100%
<i>Development Revenues</i>	132,976	12,651	10%	33,244	0	0%
Donor Funding	67,212	0	0%	16,803	0	0%
LGMSD (Former LGDP)	3,010	753	25%	753	0	0%
Other Transfers from Central Government		7,406		0	0	
Multi-Sectoral Transfers to LLGs	62,754	4,493	7%	15,689	0	0%
<b>Total Revenues</b>	<b>360,365</b>	<b>153,941</b>	<b>43%</b>	<b>90,091</b>	<b>48,034</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,389	141,157	62%	56,847	47,973	84%
Wage	114,024	85,518	75%	28,506	28,506	100%
Non Wage	113,364	55,639	49%	28,341	19,467	69%
<i>Development Expenditure</i>	132,976	8,290	6%	33,244	5,200	16%
Domestic Development	65,764	8,290	13%	16,441	5,200	32%
Donor Development	67,212	0	0%	16,803	0	0%
<b>Total Expenditure</b>	<b>360,365</b>	<b>149,447</b>	<b>41%</b>	<b>90,091</b>	<b>53,173</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		4,361	3%			
Domestic Development		4,361	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,494</b>	<b>1%</b>			

Budgeted revenue for the Department was Shs.360,365,000. By the end of third quarter, Shs.153,941,000 representing 43% had been received by the Department. In the third quarter, shs.48,034,000 representing 53% of the quarterly budget was released to the Department. Shs.149,447,000 representing 41% of the quarterly budgeted revenue was spent leaving a balance of shs.4,494,000 representing 1% of the realised revenue. The under performance in the areas of local revenue and unconditional grant non wage is because what was budgeted by the department was not realised.

*Reasons that led to the department to remain with unspent balances in section C above*

shs.4,494,000 representing 1% was not spent because the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 557** Butaleja District**2015/16 Quarter 3*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	40	0
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	2
No. of women councils supported	1	2
<b><i>Function Cost (UShs '000)</i></b>	<b>360,365</b>	<b>149,447</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>360,365</b>	<b>149,447</b>

By the end of second quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled 20 children and trained 430 FAL learners

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,124	29,444	56%	13,031	9,815	75%
Conditional Grant to PAF monitoring	6,964	5,223	75%	1,741	1,741	100%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	9,433	75%	3,144	3,144	100%
Transfer of District Unconditional Grant - Wage	19,717	14,788	75%	4,929	4,929	100%
<i>Development Revenues</i>	13,724	13,123	96%	3,431	6,000	175%
LGMSD (Former LGDP)	11,805	13,123	111%	2,951	6,000	203%
Locally Raised Revenues	1,919	0	0%	480	0	0%
<b>Total Revenues</b>	<b>65,847</b>	<b>42,567</b>	<b>65%</b>	<b>16,462</b>	<b>15,815</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,124	29,428	56%	13,031	9,835	75%
Wage	19,717	14,788	75%	4,929	4,929	100%
Non Wage	32,407	14,640	45%	8,102	4,905	61%
<i>Development Expenditure</i>	13,724	13,123	96%	3,431	6,018	175%
Domestic Development	13,724	13,123	96%	3,431	6,018	175%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,847</b>	<b>42,551</b>	<b>65%</b>	<b>16,462</b>	<b>15,852</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16</b>	<b>0%</b>			

The budgeted revenue for the Planning Unit was Shs.65,847,000. At the end of the third quarter, only shs.42,567,000 representing 65% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.15,815,000 which represents 86% of the quarter budget. Of these funds shs.42,551,000 representing 65% leaving almost no unspent balance

*Reasons that led to the department to remain with unspent balances in section C above*

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>65,847</b>	<b>42,551</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,847</b>	<b>42,551</b>

By the end of second quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data

---

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

---

***Workplan 10: Planning***

Collection and Management. So far, conducted 6 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program.

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,314	64,265	76%	21,079	21,937	104%
Conditional Grant to PAF monitoring	2,130	533	25%	533	533	100%
Locally Raised Revenues	5,815	3,602	62%	1,454	694	48%
Multi-Sectoral Transfers to LLGs	24,792	8,448	34%	6,198	2,816	45%
District Unconditional Grant - Non Wage	5,976	17,482	293%	1,494	6,494	435%
Transfer of District Unconditional Grant - Wage	45,602	34,201	75%	11,400	11,400	100%
<b>Total Revenues</b>	<b>84,314</b>	<b>64,265</b>	<b>76%</b>	<b>21,079</b>	<b>21,937</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,314	64,261	76%	21,079	23,546	112%
Wage	62,441	40,318	65%	15,610	15,478	99%
Non Wage	21,874	23,943	109%	5,469	8,068	148%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,314</b>	<b>64,261</b>	<b>76%</b>	<b>21,079</b>	<b>23,546</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the third quarter, only Shs.64,265,000 representing 76% of the annual budget was released to the department. All funds were spent leaving no unspent balance. The over expenditure was due to the additional transfer from the District Unconditional Grant - Non Wage of shs.5,494,000 which is over and above the planned shs.1,494,000 which was fully approved by the relevant authorities

Reasons that led to the department to remain with unspent balances in section C above

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	2-8-2015	18-4-2016
No. of Internal Department Audits	4	3
<b>Function Cost (UShs '000)</b>	<b>84,314</b>	<b>64,261</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,314</b>	<b>64,261</b>

The department managed to implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section has so far facilitated staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

---

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

---

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

***Ia. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities monitored
<i>General Staff Salaries</i>		127,309
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		1,672
<i>Telecommunications</i>		120
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		16,408
<i>Fuel, Lubricants and Oils</i>		11,195
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	131,468	127,309
<i>Non Wage Rec't:</i>	35,129	32,395
<i>Domestic Dev't:</i>	306,663	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>473,260</b>	<b>159,703</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
<i>Allowances</i>		0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		500
Travel inland		3,540
Fuel, Lubricants and Oils		288
Wage Rec't:		
Non Wage Rec't:	4,407	4,328
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,407</b>	<b>4,328</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (one capacity building plan in place)	YES (one capacity building plan in place)
No. (and type) of capacity building sessions undertaken	30 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	30 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)
Non Standard Outputs:		na
Allowances		0
Staff Training		15,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,571	15,000
Donor Dev't:		
<b>Total</b>	<b>9,571</b>	<b>15,000</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised
Allowances		0
Travel inland		114



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>840</b>	<b>114</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	na
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	922	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>922</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 ( 1 monitoring report prepared and submitted to OPM)	1 (1 monitoring report prepared and submitted to OPM)
No. of monitoring visits conducted	1 (PRDP projects monitored)	1 (PRDP projects monitored)
Non Standard Outputs:		na
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,978
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	8,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,375</b>	<b>8,378</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	28-9-2015 (MOFPED, MOLG, Auditor General)
		<b>Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)</b>
Non Standard Outputs:	<b>Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.</b>	<b>Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.</b>
<i>General Staff Salaries</i>		36,277
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,213
<i>Printing, Stationery, Photocopying and Binding</i>		1,044
<i>Small Office Equipment</i>		418
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		2,762
<i>Fuel, Lubricants and Oils</i>		2,183
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	36,277	36,277
<i>Non Wage Rec't:</i>	6,463	7,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,740</b>	<b>43,897</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	<b>8906750 (District, 10 sub-counties and 2 Town councils)</b>	<b>11856936 (District, 10 sub-counties and 2 Town councils)</b>
Value of Hotel Tax Collected	<b>59000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)</b>	<b>0 (na)</b>
Value of LG service tax collection	<b>8906750 (District, 10 sub-counties and 2 Town councils)</b>	<b>4253580 (District, 10 sub-counties and 2 Town councils)</b>
	<b>8906750 - Local Service Tax from staff 2,625,814- Local Service tax from Business community)</b>	
Non Standard Outputs:	<b>Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments</b>	<b>not done</b>
<i>Allowances</i>		0
<i>Travel inland</i>		0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,205	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,205</b>	<b>0</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,194
<i>Travel inland</i>		3,377
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,074	4,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,074</b>	<b>4,571</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for polit	Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for polit
<i>General Staff Salaries</i>		181,802
<i>Allowances</i>		0
<i>Travel inland</i>		31,733
<i>Wage Rec't:</i>	247,445	181,802
<i>Non Wage Rec't:</i>	5,905	31,733
<i>Domestic Dev't:</i>		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>253,350</b>	<b>213,535</b>
--------------	----------------	----------------

**Output: LG procurement management services**

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		584
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		69
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	1,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,075</b>	<b>1,063</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		1,680
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		1,215
<i>Small Office Equipment</i>		205
<i>Bank Charges and other Bank related costs</i>		267
<i>Travel inland</i>		3,290
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies**

Wage Rec't:	6,000	6,084
Non Wage Rec't:	8,251	7,137
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,251</b>	<b>13,221</b>

**Output: LG Land management services**

No. of Land board meetings	1 (A meeting held at the district headquarters)	1 (A meeting held at the district headquarters)
	Discussion and approval of both freehold & leasehold)	
No. of land applications (registration, renewal, lease extensions) cleared	40 (Town Councils & 10 Sub-counties)	30 (Town Councils & 10 Sub-counties)
Non Standard Outputs:	Discussion and approval of both freehold & leasehold	2 meetings held at the district headquarters
Allowances		0
Welfare and Entertainment		0
Travel inland		1,549
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	3,101	2,109
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,101</b>	<b>2,109</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	10 (District, 2 Town Councils and 10 Sub-counties)	10 (District, 2 Town Councils and 10 Sub-counties)
	1 Annual Auditor General's report 1 Special Investigation)	Annual Auditor General's report)
No. of LG PAC reports discussed by Council	1 (District, 2 Town Councils and 10 Sub-counties)	1 (District, 2 Town Councils and 10 Sub-counties)
Non Standard Outputs:	Field site visits for verification carried out	submitted one report to kampala
Allowances		0
Welfare and Entertainment		280
Travel inland		2,710
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,814	2,990
Domestic Dev't:		
Donor Dev't:		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies**

<i>Total</i>	3,814	2,990
--------------	-------	-------

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
<i>Allowances</i>		0
<i>Travel inland</i>		5,090
<i>Fuel, Lubricants and Oils</i>		4,280
<i>Maintenance - Vehicles</i>		736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,576	10,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>9,576</b>	<b>10,106</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Committee meetings held for 1 Standing Committees	na
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,421	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>1,421</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2	roduction staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2
<i>General Staff Salaries</i>		53,188
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		58
<i>Electricity</i>		126
<i>Travel inland</i>		11,483
<i>Fuel, Lubricants and Oils</i>		1,157
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		141
<i>Wage Rec't:</i>	53,188	53,188
<i>Non Wage Rec't:</i>	5,262	12,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
<b>Total</b>	<b>61,450</b>	<b>66,153</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (NA)	0 (na)
Non Standard Outputs:	crop data collected and disminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH- 97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers),	100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers
<i>Allowances</i>		0
<i>Travel inland</i>		2,324
<i>Fuel, Lubricants and Oils</i>		1,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,500
<i>Domestic Dev't:</i>	4,715	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,715</b>	<b>3,500</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (NA)	0 (na)

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2750 (1250 heads of cattle, 1000 goats, 125 sheep, 294 pigs to be taken to slaughter slabs in all sub counties of the district.)	6980 (2160 heads of cattle, 3240 goats, 1080 sheep, 500 pigs to be taken to slaughter slabs in all sub counties of the district.)
No. of livestock vaccinated	50000 (50000 birds vaccinated against Newcastle disease in all 12 LLGs)	55000 (Birds vaccinated against Newcastle disease in all 12 LLGs)
Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF

<i>Allowances</i>		0
<i>Agricultural Supplies</i>		8,000
<i>Travel inland</i>		816
<i>Fuel, Lubricants and Oils</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,000
<i>Domestic Dev't:</i>	4,818	8,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,693</b>	<b>9,000</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (na)
No. of fish ponds stocked	0 (NA)	0 (na)
No. of fish ponds constructed and maintained	1 (fish ponds stocked and managed in the 3 lower local governments)	2 (2 fish ponds constructed and managed in the 2 lower local governments)
Non Standard Outputs:	1 follow ups on fish farmers made in stocked ponds, 12,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	1 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish, trained 47 farmers on fish pond management

<i>Allowances</i>		0
<i>Statutory salaries</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>	2,034	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,659</b>	<b>300</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1 (hold a sensitization meetings at the district head quarters)</b>	0 (N/A)
No of businesses issued with trade licenses	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	<b>1 (Farmers mobilized and sensitized of formation on producer, marketing and ACEs)</b>	<b>2 (armers mobilized and sensitized of formation on producer, marketing)</b>
No. of cooperative groups mobilised for registration	<b>1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)</b>	<b>2 (armers mobilized and sensitized of formation on producer, marketing)</b>
No of cooperative groups supervised	<b>3 (Supervision of cooperative societies in the district conducted)</b>	<b>8 (Supervision of 8 cooperative society in the district conducted)</b>
Non Standard Outputs:	<b>farmers trained on formation of cooperatives</b>	<b>na</b>
<i>Travel inland</i>		94
<i>Fuel, Lubricants and Oils</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool
<i>General Staff Salaries</i>		449,894
<i>Allowances</i>		1,798
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,100
<i>Small Office Equipment</i>		430
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		100
<i>Postage and Courier</i>		0
<i>Electricity</i>		400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		6,853
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		500
<i>Donations</i>		392,100
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	449,894	449,894
<i>Non Wage Rec't:</i>	17,238	19,270
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	98,066	392,100
<b>Total</b>	<b>565,198</b>	<b>861,264</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity building, Inspection of leaders homes, Co-ordination and supervisions	follow up of uncertified villages, radio spots messages aired, national sanitation week observed, enforcement of sanitation laws, quarterly technical review meeting held, support supervision conducted by district leaders ,
<i>Allowances</i>		18,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,017	18,123
<i>Donor Dev't:</i>		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

<i>Total</i>	45,017	18,123
--------------	--------	--------

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 (Busolwe hospital 15000 patients expected to be attended to in the outpatient department.)	16616 (Busolwe hospital 16616 attendances were registered in the outpatient department.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (500 patients expected to visit Inpatient department.)	2603 (2603 admissions were registered in the Inpatient department.)
No. and proportion of deliveries in the District/General hospitals	500 (usolwe Hospital 500 Deliveries to be conducted)	521 (Busolwe Hospital 521 Deliveries were conducted)
% age of approved posts filled with trained health workers	47 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	47 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compo	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned,
<i>Conditional transfers for District Hospitals</i>		38,405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,894	38,405
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,894</b>	<b>38,405</b>

**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 750 patients expected to visit the OPD.)	1009 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1009 Patients were received at the Outpatient department.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 75 normal deliveries,)	118 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 118 normal deliveries were conducted)
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 300 patients expected to visit the Inpatient department.)	433 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 433 patients were registered in the Inpatient department.)

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	24 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs procured, HCT/PMTCT services were carried out,
<i>Conditional transfers for NGO Hospitals</i>		10,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,817	10,933
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,817</b>	<b>10,933</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No.of trained health related training sessions held.	0	0 (N/A)
Number of trained health workers in health centers	209 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	208 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of outpatients that visited the Govt. health facilities.	57500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	45176 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of inpatients that visited the Govt. health facilities.	1250 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2292 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	1324 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	2000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	2317 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
% age of approved posts filled with qualified health workers	46 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	47 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured
<i>Transfers to other govt. units (Current)</i>		23,963
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	23,963
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,091</b>	<b>23,963</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County
<i>Residential buildings (Depreciation)</i>		8,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,014	8,946
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,014</b>	<b>8,946</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	0 (N/A)
Non Standard Outputs:	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity. Procurement of lightening conductor arrest.	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity.

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		8,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,583	8,495
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,583</b>	<b>8,495</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	(Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)	0 (NA)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,180	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,180</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	(Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,153	14,533
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,153</b>	<b>14,533</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	(Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)	1 ( Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		26,439
<i>Wage Rec't:</i>		0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,864	26,439
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,864</b>	<b>26,439</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1207 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1318 (101 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,574,369
<i>Wage Rec't:</i>	1,574,369	1,574,369
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,574,369</b>	<b>1,574,369</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	86287 (101 Primary schools in 10 sub counties and 2 town councils) 42733 Girls 41554 Boys)	86287 (101 Primary schools in 10 sub counties and 2 town councils) 43115 Girls 41981 Boys)
No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils) 250 girls 230 boys)	327 (101 primary schools in 10 sub counties and 2 town councils)
No. of Students passing in grade one	300 (In 88 P.7 schools in 10 sub counties and 2 town councils) 154 boys and 146 girls)	59 (In 88 P.7 schools in 10 sub counties and 2 town councils)
No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils) 2100 boys and 2000 girls)	3983 (In 88 P.7 schools in 10 sub counties and 2 town councils)
Non Standard Outputs:		na
<i>Transfers to other govt. units (Current)</i>		262,342

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	196,756	262,342
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>196,756</b>	<b>262,342</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps
<i>Furniture and fittings (Depreciation)</i>		5,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,763	5,552
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,763</b>	<b>5,552</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	2 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		80,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,691	80,710
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,691</b>	<b>80,710</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	2 (2 classrooms with office constructed at Leresi P/S, Manyame P/S & Bunganga P/S.)	2 (2 classrooms with office constructed at Bunganga P/S.)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		10,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	45,229	10,602
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,229</b>	<b>10,602</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	1 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)	3 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		11,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,535	11,875
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,535</b>	<b>11,875</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (na)
No. of latrine stances constructed	6 (construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s)	10 (constructed lined pit latrine stances at: 2 at Bugalo Islamic P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 2 at Hasahya p/s and 2 at Mugulu p/s)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		36,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,939	36,362
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,939</b>	<b>36,362</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	10 ( Paying for 10 desks at Nasinyi p/s)	0 (na)
Non Standard Outputs:		na
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	254	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>254</b>	<b>0</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)
No. of students passing O level	0	930 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)
No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff 50 Non Teaching staff)	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff 50 Non Teaching staff)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		328,739
<i>Wage Rec't:</i>	328,739	328,739
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>328,739</b>	<b>328,739</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.  4000 Boys 3450 Girls)	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
<i>Conditional transfers for Secondary Schools</i>		305,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,218	305,624
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>229,218</b>	<b>305,624</b>
<i>3. Capital Purchases</i>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (na)
No. of classrooms constructed in USE	2 (Classrooms completed in various secondary schools in the district)	4 (Classrooms completed in various secondary schools in the district)

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		361,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,702	361,831
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>166,702</b>	<b>361,831</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	272 (Butaleja Technial Institute 228 Males 44 Females)	286 (Butaleja Technial Institute 213 Males 73 Females)
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)	29 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		49,353
<i>Scholarships and related costs</i>		46,733
<i>Wage Rec't:</i>	49,353	49,353
<i>Non Wage Rec't:</i>	33,550	46,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>82,903</b>	<b>96,087</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools
<i>General Staff Salaries</i>		13,572
<i>Allowances</i>		4,096
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		326
<i>Fuel, Lubricants and Oils</i>		3,569

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance - Vehicles</i>		8,050
<i>Wage Rec't:</i>	13,572	13,572
<i>Non Wage Rec't:</i>	6,142	16,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,713</b>	<b>29,612</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 1 Government and 2 private)	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 1 Government and 2 private)
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils 101 Government aided, 07 Community, 18 private Primary schools-)	126 (In all the 10 sub-counties and 2 town councils 101 Government aided, 07 Community, 18 private Primary schools-)
No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils 11 Government and 9 private)	19 (In all the 10 sub-counties and 2 town councils 11 Government and 9 private)
No. of inspection reports provided to Council	1 (District Council and DEC Quarterly reports)	1 (District Council and DEC Quarterly reports)
Non Standard Outputs:		na
<i>Allowances</i>		5,867
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,666	10,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,666</b>	<b>10,467</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintenance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment re	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintenance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment re
<i>General Staff Salaries</i>		16,243
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		291
<i>Travel inland</i>		5,429
<i>Fuel, Lubricants and Oils</i>		3,360
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	16,243	16,243
<i>Non Wage Rec't:</i>	16,829	9,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,072</b>	<b>25,323</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (na)
Length in Km of District roads periodically maintained	0	0 (na)
Length in Km of District roads routinely maintained	44 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu  150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	7 (7km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu)
Non Standard Outputs:		na
<i>Conditional transfers for Road Maintenance</i>		24,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,317	24,115
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>92,317</b>	<b>24,115</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7a. Roads and Engineering****Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	0	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Length in Km of District roads maintained.	1 (Busibira-Butesa road periodically maintained)	4 ( 3 km of Busibira-Butesa road periodically maintained)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		57,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,434	57,496
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,434</b>	<b>57,496</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,313	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,313</b>	<b>0</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	1 (2 km of Gaunda-Nabadde - Buhabbeba road periodically maintained in -Busolve sub county)	0 (N/A)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		na
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,034	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,034</b>	<b>0</b>

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted.
<i>Bank Charges and other Bank related costs</i>		146
<i>Allowances</i>		1,725
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		1,485
<i>Fuel, Lubricants and Oils</i>		2,276
<i>Maintenance - Vehicles</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,556	6,587
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,556</b>	<b>6,587</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	40 (supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	50 (supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)
No. of water points tested for quality	8 ( water points tested for quality in all 12 sub-counties & 2 Town Councils)	8 (water points tested for quality in all 12 sub-counties & 2 Town Councils)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)
No. of sources tested for water quality	0	0 (na)

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		na
Allowances		801
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,055
Fuel, Lubricants and Oils		708
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,451	2,564
Donor Dev't:		
<b>Total</b>	<b>3,451</b>	<b>2,564</b>

**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	3 ( boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (na)
% of rural water point sources functional (Shallow Wells )	0	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com	N/A
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,489	0
Donor Dev't:		
<b>Total</b>	<b>14,489</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	5 ( radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC.)	5 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)
No. of water user committees formed.	3 (water user committee formed in the LLGs)	2 (water user committee formed in the LLGs)
No. Of Water User Committee members trained	3 (water user committee formed in the LLGs)	0 (na)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (feed back and planning meetings held in the 12 LLGs)	0 (na)
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked	District Heaquater stores (supplies department) Borehole spare parts depot restocked
<i>Allowances</i>		1,158
<i>Electricity</i>		102
<i>Fuel, Lubricants and Oils</i>		1,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>	5,168	2,334
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,068</b>	<b>2,334</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	10 (Boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)
No. of deep boreholes drilled (hand pump, motorised)	3 (boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural,2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2014/15)	0 (na)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		18,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,695	18,471
<i>Donor Dev't:</i>		0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7b. Water**

<i>Total</i>	82,695	18,471
--------------	--------	--------

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Bank Charges and other Bank related costs</i>		34
<i>General Staff Salaries</i>		15,065
<i>Travel inland</i>		807
<i>Fuel, Lubricants and Oils</i>		546
<i>Wage Rec't:</i>	15,065	15,065
<i>Non Wage Rec't:</i>	921	1,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,986</b>	<b>16,556</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Transact walk and zoning done for community wetland management plane in Namawa)	0 (na)
Non Standard Outputs:	one Quarterly report Submitted to the Ministry of Water and Environment	na
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,249</b>	<b>0</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (trainings done Hasahya SS and St Mary Secondary sch)	3 (trainings done in Kagalaba pri sch and kagalaba Sec School Butaleja SS)
--	---	--

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,688	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,688</b>	<b>3,000</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	3 (compliance monitoring done in 12 lower local governments of Butaleja S/C ,Butaleja TC and Mazimasa,)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (3 Area land committes trained in land registration process in the Lower local Governments of Butaleja S/C, Butaleja T,C Himutu)	1 (committees on the Land board trained)
Non Standard Outputs:	3 Area land committes monitored in the Lower local Governments of Busabi TC, Busaba,Nawanjofu	12 Area land commitees monitored and supervised
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>921</b>	<b>1,500</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, general office operation, procurement of printing paper, support supervision done
<i>General Staff Salaries</i>		28,506
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,158
<i>Bank Charges and other Bank related costs</i>		171
<i>Travel inland</i>		971
<i>Wage Rec't:</i>	28,506	28,506
<i>Non Wage Rec't:</i>	1,936	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,803	
<b>Total</b>	<b>47,245</b>	<b>30,806</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		3,018
<i>Fuel, Lubricants and Oils</i>		900
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,559	4,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,559</b>	<b>4,518</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		0
<i>Travel inland</i>		3,192
<i>Fuel, Lubricants and Oils</i>		2,144
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	5,336
<i>Domestic Dev't:</i>	753	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,053</b>	<b>5,336</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth full Council and executive meetings held)	1 (Youth full Council and executive meetings held)
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	na
<i>Allowances</i>		0
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,095</b>	<b>850</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (na)
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Sub counties of Himutu and Butaleja TC
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,180
<i>Commissions and related charges</i>		0
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,761	3,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,761</b>	<b>3,720</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (A full council meeting held)
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		783
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	2,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>2,743</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		funds transferred to CDD account
<i>Conditional transfers for LGDP</i>		5,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,200</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, payment for electricity and other utilities done
<i>General Staff Salaries</i>		4,929
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		990
<i>Fuel, Lubricants and Oils</i>		804
<i>Wage Rec't:</i>	4,929	4,929
<i>Non Wage Rec't:</i>	3,055	1,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,984</b>	<b>6,723</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (District council hall council meetings held)	2 (District council hall council meetings held)
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	2 (District planning unit Economist and a Secretary)
No of Minutes of TPC meetings	3 (District Headquarters TPC meetings held)	3 (District Headquarters TPC meetings held)
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimates, integrated workplan & other plans prepared
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		172
<i>Travel inland</i>		2,650
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	3,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>3,112</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,
<i>Allowances</i>		2,462

**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Bank Charges and other Bank related costs		77
Fuel, Lubricants and Oils		2,411
Wage Rec't:		
Non Wage Rec't:	782	0
Domestic Dev't:	1,715	4,950
Donor Dev't:		
<b>Total</b>	<b>2,497</b>	<b>4,950</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
Allowances		768
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,715	1,068
Donor Dev't:		
<b>Total</b>	<b>1,715</b>	<b>1,068</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	4-4-2016 (District head office)	18-4-2016 (District head office)
No. of Internal Department Audits	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
Non Standard Outputs:		na
General Staff Salaries		11,400
Allowances		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		1,680
Travel inland		1,455
Fuel, Lubricants and Oils		2,301



**Vote: 557** Butaleja District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	11,401	11,400
<i>Non Wage Rec't:</i>	3,480	5,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,881</b>	<b>17,136</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,966,449	2,896,731
<i>Non Wage Rec't:</i>	933,631	933,631
<i>Domestic Dev't:</i>	705,138	705,138
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,927,600</b>	<b>4,927,600</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

			0	na
Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works)	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities monitored		
<i>Expenditure</i>				
221101 General Staff Salaries	525,870	386,406		73.5%
221103 Allowances	29,048	42,200		145.3%
2213002 Incapacity, death benefits and funeral expenses	6,000	1,198		20.0%
2221001 Advertising and Public Relations	30,000	5,691		19.0%
2221007 Books, Periodicals & Newspapers	1,000	1,720		172.0%
2221009 Welfare and Entertainment	3,817	819		21.5%
2221011 Printing, Stationery, Photocopying and Binding	5,000	3,732		74.6%
2221014 Bank Charges and other Bank related costs	2,520	3,099		123.0%
2222001 Telecommunications	0	1,400		N/A
2223004 Guard and Security services	0	6,644		N/A
2223005 Electricity	1,000	37		3.7%
2227001 Travel inland	16,000	16,408		102.5%
2227004 Fuel, Lubricants and Oils	20,000	33,934		169.7%
2228002 Maintenance - Vehicles	7,000	38,884		555.5%
2228003 Maintenance – Machinery, Equipment & Furniture	0	44		N/A
	<i>Wage Rec't:</i> 525,870	<i>Wage Rec't:</i> 386,406	<i>Wage Rec't:</i>	73.5%
	<i>Non Wage Rec't:</i> 140,515	<i>Non Wage Rec't:</i> 143,747	<i>Non Wage Rec't:</i>	102.3%
	<i>Domestic Dev't:</i> 1,226,653	<i>Domestic Dev't:</i> 13,135	<i>Domestic Dev't:</i>	1.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,893,039</b>	<b>Total 543,287</b>	<b>Total</b>	<b>28.7%</b>

**Output: Human Resource Management Services**

0 na

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
-----------------------	---	---

*Expenditure*

211103 Allowances	<b>4,500</b>	7,210	160.2%
221011 Printing, Stationery, Photocopying and Binding	<b>10,907</b>	1,397	12.8%
227001 Travel inland	<b>0</b>	3,540	N/A
227004 Fuel, Lubricants and Oils	<b>2,221</b>	864	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,628</b>	13,011	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,628</b>	<b>13,011</b>	<b>73.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (one capacity building plan in place)	YES (one capacity building plan in place)	#Error	na
No. (and type) of capacity building sessions undertaken	98 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	62 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	63.27	

Non Standard Outputs:

*Expenditure*

211103 Allowances	<b>5,400</b>	2,564	47.5%
221003 Staff Training	<b>5,350</b>	20,729	387.4%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	254	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	292	N/A
227004 Fuel, Lubricants and Oils	<b>3,833</b>	1,450	37.8%

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**Ia. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>38,283</b>	<i>Domestic Dev't:</i>	25,288	<i>Domestic Dev't:</i>	66.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,283</b>	<b>Total</b>	<b>25,288</b>	<b>Total</b>	<b>66.1%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	83.75	na
-----------------------------------	---	---	-------	----

10 Sub-counties  
2 Town Councils  
1 Town Board)

10 Sub-counties  
2 Town Councils  
1 Town Board)

Non Standard Outputs: 12 LLGs supervised 12 LLGs supervised

*Expenditure*

211103 Allowances	<b>3,361</b>	1,726	51.4%		
227001 Travel inland	<b>0</b>	114	N/A		
227004 Fuel, Lubricants and Oils	<b>0</b>	1,714	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,361</b>	<i>Non Wage Rec't:</i>	3,554	<i>Non Wage Rec't:</i>	105.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,361</b>	<b>Total</b>	<b>3,554</b>	<b>Total</b>	<b>105.7%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	na	0	na
-----------------------	--	----	---	----

*Expenditure*

211103 Allowances	<b>1,400</b>	276	19.7%
227004 Fuel, Lubricants and Oils	<b>1,789</b>	280	15.7%

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,689</b>	<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,689</b>	<b>Total</b>	<b>556</b>	<b>Total</b>	<b>15.1%</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	3 (3 monitoring report prepared and submitted to OPM)	75.00	na
No. of monitoring visits conducted	4 (PRDP projects monitored)	3 (PRDP projects monitored)	75.00	
Non Standard Outputs:		na		

#### Expenditure

211103 Allowances	<b>8,200</b>	6,213	75.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	179	N/A		
221014 Bank Charges and other Bank related costs	<b>0</b>	227	N/A		
227001 Travel inland	<b>0</b>	6,978	N/A		
227004 Fuel, Lubricants and Oils	<b>9,298</b>	4,826	51.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,498</b>	<i>Non Wage Rec't:</i>	18,423	<i>Non Wage Rec't:</i>	105.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,498</b>	<b>Total</b>	<b>18,423</b>	<b>Total</b>	<b>105.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2015 (MOFPED, MOLG, Auditor General	28-9-2015 (MOFPED, MOLG, Auditor General	#Error	Lack of means of transport in the department which limits support supervision of LLGs
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	<b>145,109</b>	108,832	75.0%
211103 Allowances	<b>12,240</b>	12,400	101.3%
221009 Welfare and Entertainment	<b>0</b>	1,737	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,578	N/A
221012 Small Office Equipment	<b>0</b>	668	N/A
222001 Telecommunications	<b>0</b>	120	N/A
223005 Electricity	<b>0</b>	1,118	N/A
227001 Travel inland	<b>0</b>	2,762	N/A
227004 Fuel, Lubricants and Oils	<b>10,000</b>	8,526	85.3%
228002 Maintenance - Vehicles	<b>3,611</b>	301	8.3%
<i>Wage Rec't:</i>	<b>145,109</b>	<i>Wage Rec't:</i> 108,832	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>25,851</b>	<i>Non Wage Rec't:</i> 31,209	<i>Non Wage Rec't:</i> 120.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>170,960</b>	<b>Total 140,041</b>	<b>Total 81.9%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	43417166 (District, 10 sub-counties and 2 Town councils)	121.87	Lack of means of transport in the department which limits support supervision of LLGs
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (na)	.00	
Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	9024120 (District, 10 sub-counties and 2 Town councils)	25.33	

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 2. Finance

Non Standard Outputs: Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments not done

*Expenditure*

211103 Allowances	5,000	496	9.9%
227001 Travel inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	3,819	1,192	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,819	2,688	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,819</b>	<b>2,688</b>	<b>30.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs: Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared 0 Lack of means of transport in the department which limits support supervision of LLGs

*Expenditure*

211103 Allowances	8,300	7,804	94.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,598	N/A
227001 Travel inland	0	3,377	N/A
227004 Fuel, Lubricants and Oils	0	3,306	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,300	16,085	193.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,300</b>	<b>16,085</b>	<b>193.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

1. Higher LG Services

**Output: LG Council Administration services**





**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>989,780</b>	<i>Wage Rec't:</i>	502,670	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>	<b>23,622</b>	<i>Non Wage Rec't:</i>	52,953	<i>Non Wage Rec't:</i>	224.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,013,402</b>	<b>Total</b>	<b>555,623</b>	<b>Total</b>	<b>54.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	0	lack of means of transport to enable adequate monitoring and assessment
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	<b>8,900</b>	3,674	41.3%
221001 Advertising and Public Relations	<b>4,400</b>	6,800	154.5%
221009 Welfare and Entertainment	<b>3,000</b>	901	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	210	14.0%
221012 Small Office Equipment	<b>0</b>	1,019	N/A
227001 Travel inland	<b>0</b>	410	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,300</b>	<i>Non Wage Rec't:</i>	13,014
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,300</b>	<b>Total</b>	<b>13,014</b>
		<b>Total</b>	<b>64.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	0	na
-----------------------	---	---	---	----

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

*Expenditure*

211101 General Staff Salaries	<b>24,000</b>	6,084	25.4%
211103 Allowances	<b>14,743</b>	13,522	91.7%
213004 Gratuity Expenses	<b>2,000</b>	1,680	84.0%
221001 Advertising and Public Relations	<b>4,583</b>	273	5.9%
221008 Computer supplies and Information Technology (IT)	<b>1,600</b>	974	60.9%
221009 Welfare and Entertainment	<b>0</b>	3,225	N/A
221012 Small Office Equipment	<b>0</b>	461	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	1,651	N/A
227001 Travel inland	<b>6,000</b>	4,790	79.8%
227004 Fuel, Lubricants and Oils	<b>1,576</b>	355	22.5%
<i>Wage Rec't:</i>	<b>24,000</b>	<i>Wage Rec't:</i> 6,084	<i>Wage Rec't:</i> 25.4%
<i>Non Wage Rec't:</i>	<b>33,002</b>	<i>Non Wage Rec't:</i> 26,931	<i>Non Wage Rec't:</i> 81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>57,002</b>	<b>Total 33,015</b>	<b>Total 57.9%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	3 (meetings held at the district headquarters)	75.00	na
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold 160 ( Town Councils & 10 Sub-counties)	95 (Town Councils & 10 Sub-counties)	59.38	
Non Standard Outputs:	80 Leasehold 170 Freehold 4 meetings to be held at the district headquarters	4 meetings held at the district headquarters		
	Discussion and approval of both freehold & leasehold			

*Expenditure*

211103 Allowances	<b>5,597</b>	3,368	60.2%
221009 Welfare and Entertainment	<b>1,970</b>	297	15.1%
227001 Travel inland	<b>0</b>	2,367	N/A
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,230	82.0%

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,404</b>	<i>Non Wage Rec't:</i>	7,262	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,404</b>	<b>Total</b>	<b>7,262</b>	<b>Total</b>	<b>58.5%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	40 (District, 2 Town Councils and 10 Sub-counties)	17 (District, 2 Town Councils and 10 Sub-counties)	42.50	Lack of legal books for reference, inadequate office space
---	--	--	-------	--

	1 Annual Auditor General's report 1 Special Investigation)	3 Annual Auditor General's report)		
No. of LG PAC reports discussed by Council	4 (District, 2 Town Councils and 10 Sub-counties)	3 (District, 2 Town Councils and 10 Sub-counties)	75.00	
Non Standard Outputs:	Field site visits for verification carried out	submitted two reports to kampala		

*Expenditure*

<i>211103 Allowances</i>	<b>6,800</b>	5,560	81.8%		
<i>221009 Welfare and Entertainment</i>	<b>2,000</b>	619	31.0%		
<i>227001 Travel inland</i>	<b>2,500</b>	2,860	114.4%		
<i>227004 Fuel, Lubricants and Oils</i>	<b>2,077</b>	280	13.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i>	9,319	<i>Non Wage Rec't:</i>	61.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,255</b>	<b>Total</b>	<b>9,319</b>	<b>Total</b>	<b>61.1%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	0	na
-----------------------	--	--	---	----

*Expenditure*

<i>211103 Allowances</i>	<b>21,000</b>	12,617	60.1%
<i>227001 Travel inland</i>	<b>0</b>	5,090	N/A
<i>227004 Fuel, Lubricants and Oils</i>	<b>17,304</b>	10,912	63.1%
<i>228002 Maintenance - Vehicles</i>	<b>0</b>	736	N/A

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,304</b>	<i>Non Wage Rec't:</i>	29,355	<i>Non Wage Rec't:</i>	76.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,304</b>	<b>Total</b>	<b>29,355</b>	<b>Total</b>	<b>76.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 1 Standing Committees	0	na
-----------------------	---	---	---	----

*Expenditure*

211103 Allowances	<b>5,684</b>	8,281	145.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,684</b>	<i>Non Wage Rec't:</i>	8,281	<i>Non Wage Rec't:</i>	145.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,684</b>	<b>Total</b>	<b>8,281</b>	<b>Total</b>	<b>145.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	Inadequate means of transport for the department which limits mobility of the extension workers to interface with the farmers in the field
---	--

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions,  Internet and electricity bill procured, installed and payment made, procurement of ipads	roduction staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	212,751	159,563	75.0%
211103 Allowances	13,123	8,463	64.5%
221010 Special Meals and Drinks	2,000	325	16.3%
221014 Bank Charges and other Bank related costs	0	514	N/A
223005 Electricity	913	504	55.2%
227001 Travel inland	0	11,483	N/A
227004 Fuel, Lubricants and Oils	2,500	3,163	126.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	141	14.1%
<i>Wage Rec't:</i>	<b>212,751</b>	<i>Wage Rec't:</i> 159,563	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>21,050</b>	<i>Non Wage Rec't:</i> 24,594	<i>Non Wage Rec't:</i> 116.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>12,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>245,801</b>	<b>Total</b> 184,157	<b>Total</b> 74.9%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	()	0 (na)	0	Inadequate means of transport for the department which limits mobility of the extension workers to interface with the farmers in the field
---	----	--------	---	--

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	crop data collected and disseminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured	crop data collected and disseminated in all the 4 LLGs, trained 187 farmers on soil & water conservation, trained 165 farmers on rice production, 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, r
-----------------------	--	---

*Expenditure*

211103 Allowances	3,000	2,196	73.2%
227001 Travel inland	0	2,324	N/A
227004 Fuel, Lubricants and Oils	3,500	2,400	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,200	52.5%
Domestic Dev't:	18,860	4,720	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,860</b>	<b>8,920</b>	<b>33.2%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	()	0 (na)	0	Drugs for Pets vaccination are out of stock
No. of livestock by type undertaken in the slaughter slabs	14500 (7000 heads of cattle, 6000 goats, 500 sheep, 1000 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)	11700 (5008 heads of cattle, 4240 goats, 1205 sheep, 794 pigs to be taken to slaughter slabs in all sub counties of the district.)	80.69	
No. of livestock vaccinated	200000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)	153800 (Birds vaccinated against Newcastle disease in all 12 LLGs)	76.90	

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattled treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consulation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire liences,	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattled treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consulation (4) visits with MAAIF
-----------------------	--	--

*Expenditure*

211103 Allowances	3,294	700	21.3%
224006 Agricultural Supplies	19,273	17,200	89.2%
227001 Travel inland	0	816	N/A
227004 Fuel, Lubricants and Oils	4,206	844	20.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,500	10,600	141.3%
<i>Domestic Dev't:</i>	19,273	8,960	46.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>26,773</b>	<b>19,560</b>	<b>73.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (na)	0	Thefty of fish from the ponds, lack of quality fish feeds with in the districts which leads to increased expenses in fish production
No. of fish ponds stocked	5 (5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerings)	5 (5 fish ponds stocked with 13,000 cat fish and tilapia fish fingerings)	100.00	
No. of fish ponds consturcted and maintained	3 ( 3 fish ponds stocked and managed in the 3 lower local governments)	4 (4 fish pondsconstructed and managed in the 4 lower local governments)	133.33	
Non Standard Outputs:	4 follow up visits on fish farmers made in stocked ponds,12,000 fingerings procured, improved management of Stock ponds fish farmers (100) trained and (2) demos established	3 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish, trained 112 farmers on fish pond management		

*Expenditure*

211103 Allowances	1,000	48	4.8%
211104 Statutory salaries	0	170	N/A
224006 Agricultural Supplies	8,137	13,858	170.3%
227001 Travel inland	0	300	N/A

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>1,000</b>	482	48.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,500</b>	500	20.0%	
Domestic Dev't:	<b>8,137</b>	14,658	180.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,637</b>	<b>15,158</b>	<b>142.5%</b>	

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (N/A)	.00	
No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

**Expenditure**

211103 Allowances	<b>600</b>	958	159.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,000</b>	958	95.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>958</b>	<b>95.8%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Farmers mobilized and sensitized of formation on producer, marketing and ACEs)	2 (armers mobilized and sensitized of formation on producer, marketing)	50.00	na
No. of cooperative groups mobilised for registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	2 (armers mobilized and sensitized of formation on producer, marketing)	50.00	
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	9 (Supervision of 9 cooperative society in the district conducted)	75.00	
Non Standard Outputs:	farmers trained on formation of cooperatives	na		



**Vote: 557** Butaleja District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

*Expenditure*

227001 Travel inland	0	94	N/A	
227004 Fuel, Lubricants and Oils	400	156	39.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	1,000	<b>Total</b> 250	<b>Total</b> 25.0%	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0      Inadequate staffing which affects service delivery

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC III's ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery, photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implemented by SDS, world vision, Star-E, SURE among others, mass immunisation carried out, Number of health workers trainned on the new vaccines, Number of health workers oriented on the revised HMIS tools.	NA
-----------------------	---	----

*Expenditure*

211101 General Staff Salaries	<b>1,799,575</b>	1,349,681	75.0%
211103 Allowances	<b>27,260</b>	17,671	64.8%
221003 Staff Training	<b>0</b>	1,565	N/A
221009 Welfare and Entertainment	<b>1,800</b>	1,754	97.4%
221011 Printing, Stationery, Photocopying and Binding	<b>6,423</b>	9,008	140.2%
221012 Small Office Equipment	<b>4,000</b>	430	10.8%
221014 Bank Charges and other Bank related costs	<b>800</b>	295	36.8%
222001 Telecommunications	<b>1,000</b>	100	10.0%
222002 Postage and Courier	<b>0</b>	100	N/A

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

223005 Electricity	2,500	1,800	72.0%	
227001 Travel inland	6,000	1,660	27.7%	
227004 Fuel, Lubricants and Oils	10,000	12,247	122.5%	
228002 Maintenance - Vehicles	4,000	9,811	245.3%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,450	N/A	
228004 Maintenance – Other	2,000	500	25.0%	
282101 Donations	392,265	491,726	125.4%	
291001 Transfers to Government Institutions	0	2,338	N/A	
	<i>Wage Rec't:</i> 1,799,575	<i>Wage Rec't:</i> 1,349,681	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 68,952	<i>Non Wage Rec't:</i> 60,728	<i>Non Wage Rec't:</i> 88.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 392,265	<i>Donor Dev't:</i> 491,726	<i>Donor Dev't:</i> 125.4%	
	<b>Total</b> 2,260,792	<b>Total</b> 1,902,135	<b>Total</b> 84.1%	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity building, Inspection of leaders homes, Co-ordination and supervisions	N/A	0	Communities hard to implement sanitation laws
-----------------------	---	-----	---	---

*Expenditure*

211103 Allowances	118,117	37,857	32.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 180,069	<i>Domestic Dev't:</i> 37,857	<i>Domestic Dev't:</i> 21.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 180,069	<b>Total</b> 37,857	<b>Total</b> 21.0%	

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	60000 (Busolwe hospital 60,000 patients expected to be attended to in the outpatient department.)	59088 (Busolwe hospital 59088 attendances were registered in the outpatient department.)	98.48	Understaffing was still a major challenge.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Busolwe hospital 2000 patients expected to visit Inpatient department.)	8026 (8026 admissions were registered in the Inpatient department.)	401.30	

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe Hospital)	1586 (Busolwe Hospital)	79.30	
	2000 Deliveries to be conducted)	1586 Deliveries were conducted)		
% age of approved posts filled with trained health workers	47 (Busolwe hospital)	47 (Busolwe hospital)	100.00	

	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)		
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned,		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>163,576</b>	114,949	70.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>163,576</b>	<i>Non Wage Rec't:</i> 114,949	<i>Non Wage Rec't:</i> 70.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 163,576</b>	<b>Total 114,949</b>	<b>Total 70.3%</b>	

**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	3137 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	104.57	Understaffing in the facilities
	3000 patients expected to visit the OPD.)	3137 patients were received at the Outpatient department.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	326 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	108.67	
	300 normal deliveries,)	326 normal deliveries were conducted)		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1205 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	100.42	
---	--	--	--------	--

Non Standard Outputs:	1200 patients expected to visit the Inpatient department.) 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, Number of health workers paid their salaries.	1205 patients were registered in t the Inpatient department.) 24 outreaches were conducted, drugs procured, HCT/PMTCT services were carried out,		
-----------------------	--	---	--	--

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>23,268</b>	19,658	84.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>23,268</b>	19,658	84.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,268</b>	<b>19,658</b>	<b>84.5%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No.of trained health related training sessions held.	()	0 (N/A)	0	Understaffing in facilities especially health centre IIs
Number of trained health workers in health centers	163 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	208 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	127.61	



**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. of children immunized with Pentavalent vaccine	8000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	6580 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	82.25	
--	--	--	-------	--

%age of approved posts filled with qualified health workers	46 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	47 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	102.17	
---	--	--	--------	--

Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured		
-----------------------	--	--	--	--

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>100,362</b>	60,346	60.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>100,362</b>	60,346	60.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,362</b>	<b>60,346</b>	<b>60.1%</b>	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	0	Slow progress of the contractor
-----------------------	--	--	---	---------------------------------

*Expenditure*

231002 Residential buildings (Depreciation)	<b>16,054</b>	8,946	55.7%	
---	---------------	-------	-------	--

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,054</b>	<i>Domestic Dev't:</i>	8,946	<i>Domestic Dev't:</i>	55.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,054</b>	<b>Total</b>	<b>8,946</b>	<b>Total</b>	<b>55.7%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (N/A)	0	Contractor was on site with close supervision by the District Engineer.
No of healthcentres constructed	()	0 (N/A)	0	
Non Standard Outputs:	Renovation of DHO's board room including veranda. .installation of 2 water tanks of 10,000 litres' capacity. Procurement of lightening conductor arrest.	Renovation of DHO's board room including veranda. .installation of 2 water tanks of 10,000 litres' capacity.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>18,331</b>	8,495	46.3%
---	---------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,331</b>	<i>Domestic Dev't:</i>	8,495	<i>Domestic Dev't:</i>	46.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,331</b>	<b>Total</b>	<b>8,495</b>	<b>Total</b>	<b>46.3%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)	0 (NA)	.00	
Non Standard Outputs:		NA		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>4,720</b>	4,714	99.9%
---	--------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,720</b>	<i>Domestic Dev't:</i>	4,714	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,720</b>	<b>Total</b>	<b>4,714</b>	<b>Total</b>	<b>99.9%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)	100.00	Contractor was on site and executed works with close supervision by District Engineer.
No of maternity wards rehabilitated	()	0 (N/A)	0	



**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>68,611</b>	58,934	85.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>68,611</b>	58,934	85.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>68,611</b>	<b>58,934</b>	<b>85.9%</b>	

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Contractor was on site and executed works with close supervision by the District Engineer.
No of OPD and other wards constructed	2 (Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)	1 ( Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)	50.00	

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>159,456</b>	79,426	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>159,456</b>	79,426	49.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>159,456</b>	<b>79,426</b>	<b>49.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1207 (101 government aided schools in the 10 sub counties and 2 town councils)	101.60	Other teachers did not access the payroll because they just been recruited towards the end of the financial year
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1318 (101 government aid schools in the 10 sub counties and 2 town councils)	110.94	
Non Standard Outputs:		N/A		

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education***Expenditure*

211101 General Staff Salaries	<b>6,297,478</b>	4,723,108	75.0%	
Wage Rec't:	<b>6,297,478</b>	Wage Rec't: 4,723,108	Wage Rec't: 75.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,297,478</b>	<b>Total 4,723,108</b>	<b>Total 75.0%</b>	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	86287 (101 Primary schools in 10 sub counties and 2 town councils)	86287 (101 Primary schools in 10 sub counties and 2 town councils)	100.00	High school drop out rate due to inadequate facilities in some schools
No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils)	327 (101 primary schools in 10 sub counties and 2 town councils)	68.13	
No. of Students passing in grade one	300 (In 88 P.7 schools in 10 sub counties and 2 town councils)	59 (In 88 P.7 schools in 10 sub counties and 2 town councils)	19.67	
No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	3983 (In 88 P.7 schools in 10 sub counties and 2 town councils)	100.43	
Non Standard Outputs:	2100 boys and 2000 girls)	na		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>787,025</b>	504,695	64.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>787,025</b>	Non Wage Rec't: 504,695	Non Wage Rec't: 64.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>787,025</b>	<b>Total 504,695</b>	<b>Total 64.1%</b>	

*3. Capital Purchases***Output: Other Capital**

0 na

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps
-----------------------	---	---

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>15,051</b>	11,822	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>15,051</b>	11,822	78.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,051</b>	<b>11,822</b>	<b>78.5%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	4 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	66.67	NA
No. of classrooms rehabilitated in UPE	()	0 (NA)	0	
Non Standard Outputs:		NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>414,765</b>	128,591	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>414,765</b>	128,591	31.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>414,765</b>	<b>128,591</b>	<b>31.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (na)	0	na
No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Leresi P/S, Manyamye P/S & Bunghanga P/S.)	4 (2 classrooms with office constructed at Manyamye P/S and Bunghanga P/S.)	66.67	
Non Standard Outputs:		na		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>180,915</b>	35,693	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>180,915</b>	35,693	19.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,915</b>	<b>35,693</b>	<b>19.7%</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	4 ( Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)	4 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)	100.00	NA
No. of latrine stances rehabilitated	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>26,142</b>	11,875	45.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	11,875	<i>Domestic Dev't:</i> 45.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 26,142</b>	<b>Total 11,875</b>	<b>Total 45.4%</b>	

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (na)	0	na
No. of latrine stances constructed	26 (construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s)	15 (constructed lined pit latrine stances at: 2 at Nahamya P/S, 3 at Butesa p/s, 2 at Bugalo Islamic P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 2 at Hasahya p/s and 2 at Mugulu p/s)	57.69	
Non Standard Outputs:		na		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>83,757</b>	50,791	60.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	50,791	<i>Domestic Dev't:</i> 60.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 83,757</b>	<b>Total 50,791</b>	<b>Total 60.6%</b>	

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	10 ( Paying for 10 desks at Nasinyi p/s)	10 (Paying for 10 desks at Nasinyi p/s)	100.00	na
Non Standard Outputs:		na		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>1,015</b>	1,482	146.0%	

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,015</b>	<i>Domestic Dev't:</i>	1,482	<i>Domestic Dev't:</i>	146.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,015</b>	<b>Total</b>	<b>1,482</b>	<b>Total</b>	<b>146.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)	100.00	Low staffing in all schools in the district which leads to a high drop out rates and poor performance
	1700 Boys 1300 Girls)			
No. of students passing O level	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	930 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)	66.43	
	210 Boys 190 Girls)			
No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	

Non Standard Outputs:	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)		na
-----------------------	--	--	--	----

#### Expenditure

211101 General Staff Salaries	<b>1,314,958</b>	986,218	75.0%
<i>Wage Rec't:</i>	<b>1,314,958</b>	<i>Wage Rec't:</i> 986,218	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,314,958</b>	<b>Total</b> 986,218	<b>Total</b> 75.0%

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	83.92	High school drop out rate due to poor facilities like inadequate staffing among others
	4000 Boys 3450 Girls)			

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs: transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>916,872</b>	611,248	66.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>916,872</b>	611,248	66.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>916,872</b>	<b>611,248</b>	<b>66.7%</b>	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (na)	0	na
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	6 (Classrooms completed in various secondary schools in the district)	60.00	
Non Standard Outputs:		na		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>666,808</b>	796,929	119.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>666,808</b>	796,929	119.5%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>666,808</b>	<b>796,929</b>	<b>119.5%</b>	

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	272 (Butaleja Technial Institute)	286 (Butaleja Technial Institute)	105.15	na
	228 Males 44 Females)	213 Males 73 Females)		
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute)	29 (Butaleja Technical Institute)	78.38	
	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)		

Non Standard Outputs: na

*Expenditure*

211101 General Staff Salaries	<b>197,414</b>	148,060	75.0%	
-------------------------------	----------------	---------	-------	--

**Vote: 557** Butaleja District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

282103 Scholarships and related costs	<b>134,200</b>	93,467	69.6%	
<i>Wage Rec't:</i>	<b>197,414</b>	<i>Wage Rec't:</i> 148,060	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>134,200</b>	<i>Non Wage Rec't:</i> 93,467	<i>Non Wage Rec't:</i> 69.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>331,614</b>	<b>Total 241,527</b>	<b>Total 72.8%</b>	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	0	Inadequate means of transport which limits monitoring and supervision hard
-----------------------	--	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>54,287</b>	40,715	75.0%	
211103 Allowances	<b>13,431</b>	7,711	57.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,300</b>	100	4.3%	
221014 Bank Charges and other Bank related costs	<b>500</b>	918	183.7%	
227004 Fuel, Lubricants and Oils	<b>3,500</b>	5,290	151.1%	
228002 Maintenance - Vehicles	<b>2,336</b>	8,050	344.6%	
<i>Wage Rec't:</i>	<b>54,287</b>	<i>Wage Rec't:</i> 40,715	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>24,567</b>	<i>Non Wage Rec't:</i> 22,070	<i>Non Wage Rec't:</i> 89.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>78,853</b>	<b>Total 62,785</b>	<b>Total 79.6%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	100.00	Inadequate means of transport which limits monitoring and supervision hard
	1 Government and 2 private)	1 Government and 2 private)		

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 6. Education

No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils)	126 (In all the 10 sub-counties and 2 town councils)	100.00	
	101 Government aided, 07 Community, 18 private Primary schools-	101 Government aided, 07 Community, 18 private Primary schools-		
No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils)	19 (In all the 10 sub-counties and 2 town councils)	95.00	
No. of inspection reports provided to Council	11 Government and 9 private) 4 (District Council and DEC	11 Government and 9 private) 3 (District Council and DEC	75.00	

Non Standard Outputs:	Quarterly reports)	Quarterly reports)		
Expenditure		na		
211103 Allowances	22,124	10,916	49.3%	
227004 Fuel, Lubricants and Oils	15,000	11,436	76.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,665	22,351	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,665</b>	<b>22,351</b>	<b>57.8%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Increased maintenance back log due to the heavy rains



**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs: Salaries paid to staff in 12 months  
 Bills of quantities prepared  
 - Bid documents conducted  
 - Bid evaluation conducted  
 - Routine maintainance  
 - Contractors supervised  
 - Period and Rehabilitation works supervised  
 - Vehicles and office equipement repaired by the contractors  
 - supervision, monitoring and inspection reports prepared  
 - Computer procured  
 - District road committee meetings held

Salaries paid to staff in 12 months  
 Bills of quantities prepared  
 - Bid documents conducted  
 - Bid evaluation conducted  
 - Routine maintainance  
 - Contractors supervised  
 - Period and Rehabilitation works supervised  
 - Vehicles and office equipement re

*Expenditure*

211101 General Staff Salaries	<b>64,973</b>	48,730	75.0%
211103 Allowances	<b>20,067</b>	5,635	28.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	472	31.5%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	410	41.0%
227001 Travel inland	<b>0</b>	7,880	N/A
227004 Fuel, Lubricants and Oils	<b>21,700</b>	7,960	36.7%
228002 Maintenance - Vehicles	<b>23,048</b>	9,051	39.3%
Wage Rec't:	<b>64,973</b>	Wage Rec't: 48,730	Wage Rec't: 75.0%
Non Wage Rec't:	<b>67,316</b>	Non Wage Rec't: 31,407	Non Wage Rec't: 46.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>132,288</b>	<b>Total 80,137</b>	<b>Total 60.6%</b>

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

No. of bridges maintained	()	0 (na)	0	Increased maintainance back
Length in Km of District roads periodically maintained	()	0 (na)	0	log due to the heavy rains

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	176 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula- Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu  150km of roads under manual routine maintenance; Busibira- Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	23 (23 km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Bunghoma - Bugangula- Bugangu)	13.07	
Non Standard Outputs:		na		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>369,266</b>	127,905	34.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>369,266</b>	<i>Non Wage Rec't:</i> 127,905	<i>Non Wage Rec't:</i> 34.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>369,266</b>	<b>Total</b> <b>127,905</b>	<b>Total</b> <b>34.6%</b>	

**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	()	0 (N/A)	0	na
No. of Bridges Repaired	()	0 (N/A)	0	
Length in Km of District roads maintained.	3 ( 3 km of Busibira-Butesa road periodically maintained)	4 ( 3 km of Busibira-Butesa road periodically maintained)	133.33	
Non Standard Outputs:		paid for development of the bills of quantities for various roads and structures		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>113,735</b>	66,788	58.7%	

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>113,735</b>	<i>Domestic Dev't:</i>	66,788	<i>Domestic Dev't:</i>	58.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>113,735</b>	<b>Total</b>	<b>66,788</b>	<b>Total</b>	<b>58.7%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A	0	N/A
-----------------------	---	-----	---	-----

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>73,254</b>	11,249	15.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>73,254</b>	<i>Domestic Dev't:</i>	11,249	<i>Domestic Dev't:</i>	15.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,254</b>	<b>Total</b>	<b>11,249</b>	<b>Total</b>	<b>15.4%</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (2 km of Nabadde - Gaunda - Buhabbebba road periodically maintained in -Busolwe sub county)	0 (N/A)	.00	na
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		Paid retention for Mugulu ps - Bubbalya TC road		

#### Expenditure

231003 Roads and bridges (Depreciation)	<b>40,135</b>	2,028	5.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>40,135</b>	<i>Domestic Dev't:</i>	2,028	<i>Domestic Dev't:</i>	5.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,135</b>	<b>Total</b>	<b>2,028</b>	<b>Total</b>	<b>5.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted.	0	Inadequate means of transport which hinder supervision
-----------------------	---	--	---	--

**Expenditure**

221014 Bank Charges and other Bank related costs	<b>470</b>	265	56.3%
211103 Allowances	<b>7,120</b>	5,323	74.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,472	58.9%
223005 Electricity	<b>0</b>	1,485	N/A
227004 Fuel, Lubricants and Oils	<b>4,134</b>	6,772	163.8%
228002 Maintenance - Vehicles	<b>0</b>	955	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>14,224</b>	16,271	114.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,224</b>	<b>16,271</b>	<b>114.4%</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	105 (supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	72.41	na
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	16 (water points tested for quality in all 12 sub-counties & 2 Town Councils)	50.00	

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 4 Distruct water & sanitation coordination meetings)	2 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 4 Distruct water & sanitation coordination meetings)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	3 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	75.00	
No. of sources tested for water quality	()	0 (na)	0	
Non Standard Outputs:		na		
<i>Expenditure</i>				
211103 Allowances	<b>4,500</b>	2,856	63.5%	
221001 Advertising and Public Relations	<b>3,400</b>	2,956	86.9%	
221009 Welfare and Entertainment	<b>1,500</b>	360	24.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	90	N/A	
227001 Travel inland	<b>4,403</b>	1,055	24.0%	
227004 Fuel, Lubricants and Oils	<b>0</b>	2,564	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>13,803</b>	<i>Domestic Dev't:</i> 9,881	<i>Domestic Dev't:</i> 71.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,803</b>	<b>Total 9,881</b>	<b>Total 71.6%</b>	

**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	0 (na)	.00	N/A
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (na)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (na)	0	

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
---	----	---------	---	--

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
--	----	---------	---	--

Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com		
-----------------------	---	--	--	--

*Expenditure*

211103 Allowances	<b>7,800</b>	8,306	106.5%
221001 Advertising and Public Relations	<b>41,256</b>	24,871	60.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,300</b>	20	0.5%
227004 Fuel, Lubricants and Oils	<b>4,600</b>	72	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>57,956</b>	33,269	57.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,956</b>	<b>33,269</b>	<b>57.4%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga, Naweyo, Butaleja TC and Busolwe TC.)	15 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)	75.00	na
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	10 (water user committee formed in the LLGs)	71.43	
No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	0 (na)	.00	

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (na)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	0 (na)	.00	
Non Standard Outputs:	District Heaquarter stores (supplies department)  Borehole spare parts depot restocked	District Heaquarter stores (supplies department)  Borehole spare parts depot restocked		
<i>Expenditure</i>				
211103 Allowances	<b>11,400</b>	5,639	49.5%	
223005 Electricity	<b>0</b>	102	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	1,074	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,600</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>20,674</b>	<i>Domestic Dev't:</i> 6,815	<i>Domestic Dev't:</i> 33.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 24,274</b>	<b>Total 6,815</b>	<b>Total 28.1%</b>	

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	10 (Boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	90.91	na
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2014/15)	7 (boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi))	50.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>330,781</b>	175,179	53.0%	

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>330,781</b>	<i>Domestic Dev't:</i>	175,179	<i>Domestic Dev't:</i>	53.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>330,781</b>	<b>Total</b>	<b>175,179</b>	<b>Total</b>	<b>53.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 NA

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done
-----------------------	---	---

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	165	55.0%		
221014 Bank Charges and other Bank related costs	<b>200</b>	34	16.8%		
211101 General Staff Salaries	<b>60,259</b>	45,194	75.0%		
227001 Travel inland	<b>1,485</b>	2,690	181.1%		
227004 Fuel, Lubricants and Oils	<b>618</b>	1,170	189.3%		
<i>Wage Rec't:</i>	<b>60,259</b>	<i>Wage Rec't:</i>	45,194	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	4,059	<i>Non Wage Rec't:</i>	110.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,943</b>	<b>Total</b>	<b>49,253</b>	<b>Total</b>	<b>77.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (one community wetland management plan formulated Kachongha S/C)	1 (reconaisance and stakeholder Analysis done for a wetland management plan)	100.00	na
Non Standard Outputs:	coordination with the ministry of Water and Environment Kampala	2 Reports		



**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources***Expenditure*

211103 Allowances	<b>0</b>	624		N/A
227001 Travel inland	<b>3,000</b>	2,239		74.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,994</b>	<i>Non Wage Rec't:</i> 2,863	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,994</b>	<b>Total</b> 2,863	<b>Total</b>	<b>57.3%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring: 10 (Environment Education in schools)      6 (trainings done in Kagalaba pri sch and kagalaba Sec School Butaleja SS)      60.00      NA

Non Standard Outputs: N/A      NA

*Expenditure*

227001 Travel inland	<b>750</b>	5,079		677.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,750</b>	<i>Non Wage Rec't:</i> 5,079	<i>Non Wage Rec't:</i>	75.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,750</b>	<b>Total</b> 5,079	<b>Total</b>	<b>75.2%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted: 12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)      12 (compliance monitoring done in 12 lower local governments of Nawanjofu, Busolwe, Busolwe TC.)      100.00      N/A

Non Standard Outputs: N/A      NA

*Expenditure*

227001 Travel inland	<b>800</b>	900		112.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i>	45.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 900	<b>Total</b>	<b>45.0%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY: 12 (12 Area land committees trained in land registration process at the 12 Lower local governments)      2 (committees on the Land board trained)      16.67      NA

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

Non Standard Outputs: Governments) 12 Area land committees monitored and supervised 12 Area land committees monitored and supervised

*Expenditure*

227001 Travel inland	<b>1,000</b>	1,787	178.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,684</b>	1,787	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,684</b>	<b>1,787</b>	<b>48.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, general office operation, procurement of printing paper, support supervision done	0	na
-----------------------	---	--	---	----

*Expenditure*

211101 General Staff Salaries	<b>114,024</b>	85,518	75.0%
211103 Allowances	<b>4,001</b>	2,974	74.3%
221009 Welfare and Entertainment	<b>0</b>	1,646	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	171	N/A
227001 Travel inland	<b>3,742</b>	2,549	68.1%
Wage Rec't:	<b>114,024</b>	85,518	75.0%
Non Wage Rec't:	<b>7,744</b>	7,340	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>67,212</b>	0	0.0%
<b>Total</b>	<b>188,980</b>	<b>92,858</b>	<b>49.1%</b>

**Output: Social Rehabilitation Services**

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries	0	na
<i>Expenditure</i>				
211103 Allowances	<b>7,800</b>	6,349		81.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600		60.0%
227001 Travel inland	<b>0</b>	3,018		N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	900		N/A
282101 Donations	<b>9,435</b>	2,900		30.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,767	<i>Non Wage Rec't:</i> 75.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 18,235</b>	<b>Total 13,767</b>	<b>Total</b>	<b>75.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	100.00	na
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted		
<i>Expenditure</i>				
211103 Allowances	<b>6,590</b>	5,603		85.0%
227001 Travel inland	<b>4,612</b>	3,492		75.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,144		N/A
321426 Conditional transfers to LGDP	<b>0</b>	3,090		N/A

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,202</b>	<i>Non Wage Rec't:</i>	11,239	<i>Non Wage Rec't:</i>	85.1%
<i>Domestic Dev't:</i>	<b>3,010</b>	<i>Domestic Dev't:</i>	3,090	<i>Domestic Dev't:</i>	102.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,212</b>	<b>Total</b>	<b>14,329</b>	<b>Total</b>	<b>88.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth full Council and executive meetings held)	2 (Youth full Council and executive meetings held)	200.00	na
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	na		

*Expenditure*

211103 Allowances	<b>4,379</b>	2,368	54.1%
227001 Travel inland	<b>0</b>	850	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,379</b>	<i>Non Wage Rec't:</i>	3,218
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,379</b>	<b>Total</b>	<b>3,218</b>
			<b>73.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	()	0 (na)	0	na
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolve, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolve and Butaleja.	Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Sub counties of Himutu and Butaleja TC		

*Expenditure*

211103 Allowances	<b>7,000</b>	2,614	37.3%
221001 Advertising and Public Relations	<b>20,045</b>	12,384	61.8%
221006 Commissions and related charges	<b>0</b>	141	N/A
227001 Travel inland	<b>0</b>	540	N/A

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>27,045</b>	<i>Non Wage Rec't:</i>	15,679	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,045</b>	<b>Total</b>	<b>15,679</b>	<b>Total</b>	<b>58.0%</b>

#### Output: Reprsentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	2 (A full council meeting held)	200.00	na
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments		

#### Expenditure

211103 Allowances	<b>4,120</b>	1,652	40.1%
221009 Welfare and Entertainment	<b>0</b>	783	N/A
227001 Travel inland	<b>1,481</b>	1,960	132.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,601</b>	<i>Non Wage Rec't:</i>	4,395
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,601</b>	<b>Total</b>	<b>4,395</b>
			<b>Total</b>
			<b>78.5%</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		0	N/A
	funds transferred to CDD account		

#### Expenditure

263326 Conditional transfers for LGDP	<b>0</b>	5,200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,200
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,200</b>
			<b>Total</b>
			<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, payment for electricity and other utilities done	0	Lack of a vehicle which limits monitoring and supporting LLGs
-----------------------	--	---	---	---

**Expenditure**

211101 General Staff Salaries	<b>19,717</b>	14,788	75.0%
211103 Allowances	<b>2,700</b>	2,776	102.8%
221009 Welfare and Entertainment	<b>800</b>	976	122.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,889</b>	172	2.9%
227001 Travel inland	<b>0</b>	990	N/A
227004 Fuel, Lubricants and Oils	<b>1,200</b>	1,739	144.9%
<i>Wage Rec't:</i>	<b>19,717</b>	<i>Wage Rec't:</i> 14,788	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>12,218</b>	<i>Non Wage Rec't:</i> 6,653	<i>Non Wage Rec't:</i> 54.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>31,935</b>	<b>Total 21,440</b>	<b>Total 67.1%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	4 (District council hall concil meetings held)	66.67	Inadequate staffing as there is only one officer which humpers early completion of tasks
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	2 (District planning unit Economist and a Secretary)	100.00	
No of Minutes of TPC meetings	12 (District Headquarters TPC meetings held)	9 (District Headquarters TPC meetings held)	75.00	

# Vote: 557 Butaleja District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 10. Planning

Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held
-----------------------	--	--

*Expenditure*

211103 Allowances	<b>5,420</b>	1,926	35.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,430</b>	1,821	74.9%
221014 Bank Charges and other Bank related costs	<b>130</b>	644	495.3%
227001 Travel inland	<b>0</b>	2,650	N/A
227004 Fuel, Lubricants and Oils	<b>4,480</b>	947	21.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,560</b>	<i>Non Wage Rec't:</i> 7,988	<i>Non Wage Rec't:</i> 63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,560</b>	<b>Total 7,988</b>	<b>Total 63.6%</b>

**Output: Development Planning**

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	0	Inadequate staffing as there is only one officer which humpers early completion of tasks
-----------------------	---	---	---	--

*Expenditure*

211103 Allowances	<b>5,040</b>	4,724	93.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	181	N/A
227004 Fuel, Lubricants and Oils	<b>3,909</b>	4,341	111.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,128</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>6,862</b>	<i>Domestic Dev't:</i> 9,246	<i>Domestic Dev't:</i> 134.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,990</b>	<b>Total 9,246</b>	<b>Total 92.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	0	Inadequate staffing as there is only one officer which humpers early completion of tasks
-----------------------	--	--	---	--

**Vote: 557** Butaleja District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning***Expenditure*

211103 Allowances	<b>3,638</b>	2,179	59.9%
227004 Fuel, Lubricants and Oils	<b>3,223</b>	1,698	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,862</b>	3,877	56.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,862</b>	<b>3,877</b>	<b>56.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	2-8-2015 (District head office)	18-4-2016 (District head office)	#Error
No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	3 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	75.00

## Non Standard Outputs:

na

*Expenditure*

211101 General Staff Salaries	<b>45,602</b>	34,201	75.0%
211103 Allowances	<b>5,780</b>	8,768	151.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	900	75.0%
221012 Small Office Equipment	<b>300</b>	1,680	560.0%
227001 Travel inland	<b>3,500</b>	1,455	41.6%
227004 Fuel, Lubricants and Oils	<b>3,141</b>	8,809	280.4%
Wage Rec't:	<b>45,602</b>	34,201	75.0%
Non Wage Rec't:	<b>13,921</b>	21,612	155.2%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,523</b>	<b>55,813</b>	<b>93.8%</b>



**Vote: 557** Butaleja District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,865,795</b>	<i>Wage Rec't:</i>	8,639,768	<i>Wage Rec't:</i>	72.8%
<i>Non Wage Rec't:</i>	<b>3,252,096</b>	<i>Non Wage Rec't:</i>	2,192,892	<i>Non Wage Rec't:</i>	67.4%
<i>Domestic Dev't:</i>	<b>3,828,196</b>	<i>Domestic Dev't:</i>	1,645,206	<i>Domestic Dev't:</i>	43.0%
<i>Donor Dev't:</i>	<b>471,477</b>	<i>Donor Dev't:</i>	491,726	<i>Donor Dev't:</i>	104.3%
<b>Total</b>	<b>19,417,563</b>	<b>Total</b>	<b>12,969,593</b>	<b>Total</b>	<b>66.8%</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Sub county</b>		<i>LCIV: Bunyole East</i>		<b>255,617</b>	<b>161,996</b>
<b>Sector: Works and Transport</b>				<b>113,735</b>	<b>66,788</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,735</b>	<b>66,788</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>113,735</b>	<b>66,788</b>
LCII: Busibira				113,735	66,788
Item: 321412 Conditional transfers to Road Maintenance					
<b>3 km of Busibira-Butesa periodically maintained</b>		Roads Rehabilitation Grant	N/A	113,735	66,788
<b>Sector: Education</b>				<b>69,971</b>	<b>33,368</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,971</b>	<b>33,368</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,305</b>	<b>25,091</b>
LCII: Mabale				60,305	25,091
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block with an office and store at Manyamye P/S</b>		Other Transfers from Central Government	Works Underway	60,305	25,091
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,665</b>	<b>8,277</b>
LCII: Nakwasi				9,665	8,277
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 lined pit latrine stances at Butesa P/S</b>		Other Transfers from Central Government	Completed	9,665	8,277
<b>Sector: Health</b>				<b>71,911</b>	<b>61,840</b>
<b>LG Function: Primary Healthcare</b>				<b>71,911</b>	<b>61,840</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>68,611</b>	<b>58,934</b>
LCII: Nakwasi				68,611	58,934
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity wing at Nakwasi HC III in Butaleja Sub county</b>		Other Transfers from Central Government	Works Underway	68,611	58,934
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,300</b>	<b>2,906</b>
LCII: Nakwasi				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakwasi HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>337,119</b>	<b>288,576</b>
<b>Sector: Works and Transport</b>				<b>222,560</b>	<b>34,819</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>222,560</i>	<i>34,819</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>73,254</b>	<b>11,249</b>
LCII: Nanyulu				73,254	11,249
Item: 231001 Non Residential buildings (Depreciation)					
<b>Butaleja District Office Block</b>		Locally Raised Revenues	N/A	73,254	11,249
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>149,306</b>	<b>23,570</b>
LCII: Nanyulu				149,306	23,570
Item: 263312 Conditional transfers for Road Maintenance					
<b>Motor vehicle and other Equipement repaired (Mechanical imprest)</b>		Roads Rehabilitation Grant	N/A	94,306	19,329
<b>150 km of roads routinely maintained under routine manual</b>		Roads Rehabilitation Grant	N/A	55,000	4,241
<b>Sector: Education</b>				<b>82,490</b>	<b>35,167</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,490</i>	<i>35,167</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,305</b>	<b>29,277</b>
LCII: Sagenda				60,305	29,277
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms with office and store at Butaleja int p/s</b>		Conditional Grant to SFG	Works Underway	60,305	29,277
<b>Output: Latrine construction and rehabilitation</b>				<b>19,699</b>	<b>5,890</b>
LCII: Butaleja				7,694	5,890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 lined pit latrine stances at Namulemu P/S</b>		Conditional Grant to SFG	Completed	7,694	5,890
LCII: Nanyulu				12,005	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for several pit latrines constructed in fy2014/15</b>		Conditional Grant to SFG	N/A	12,005	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,486</b>	<b>0</b>
LCII: Nanyulu				2,486	0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>337,119</b>	<b>288,576</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for 3 seater desks supplied in several schools in fy2014/15</b>		Conditional Grant to SFG	N/A	2,486	0
<b>Sector: Health</b>				<b>23,489</b>	<b>11,401</b>
<b>LG Function: Primary Healthcare</b>				<b>23,489</b>	<b>11,401</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>18,331</b>	<b>8,495</b>
LCII: Nanyulu				18,331	8,495
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightening arrest conductor</b>		Conditional Grant to PHC- Non wage	Not Started	18,331	8,495
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,858</b>	<b>0</b>
LCII: Nanyulu				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 4 stance lined pit latrine at Butaleja HC III</b>		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,300</b>	<b>2,906</b>
LCII: Nanyulu				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Butaleja HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906
<b>Sector: Water and Environment</b>				<b>8,580</b>	<b>19,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,580</b>	<b>19,760</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,580</b>	<b>0</b>
LCII: Nanyulu				8,580	0
Item: 231005 Machinery and equipment					
<b>Vehicle maintenance and repair</b>		Sanitation and Hygiene	N/A	8,580	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>19,760</b>
LCII: Nanyulu				0	19,760
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>337,119</b>	<b>288,576</b>
<b>Payment for Boreholes drilled in fy 2014/15</b>		Conditional transfer for Rural Water	Completed	0	19,760
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>187,429</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>187,429</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>187,429</b>
LCII: Nanyulu				0	187,429
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of district administrative block</b>		Other Transfers from Central Government	Works Underway	0	187,429

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>82,412</b>	<b>48,441</b>
<b>Sector: Education</b>				<b>9,664</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,664</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,664</b>	<b>0</b>
LCII: Tindi				9,664	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 3 latrine stances at Namutima p/s</b>		Other Transfers from Central Government	N/A	9,664	0
<b>Sector: Health</b>				<b>72,748</b>	<b>48,441</b>
<b>LG Function: Primary Healthcare</b>				<b>72,748</b>	<b>48,441</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>65,848</b>	<b>42,097</b>
LCII: Kanghalaba				65,848	42,097
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD block at Kangalaba HC III</b>		Other Transfers from Central Government	Works Underway	65,848	42,097
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>6,344</b>
LCII: Kaiti				1,800	1,695
Item: 263104 Transfers to other govt. units (Current)					
<b>Namulo HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,695
LCII: Kanghalaba				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Kangalaba HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906
LCII: Wanghale				1,800	1,743
Item: 263104 Transfers to other govt. units (Current)					
<b>Kanyenya HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,743

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>24,666</b>	<b>15,899</b>
<b>Sector: Education</b>				<b>6,443</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,443</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>0</b>
LCII: Chadongho				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Mawanga P/S</b>		Other Transfers from Central Government	N/A	6,443	0
<b>Sector: Health</b>				<b>5,100</b>	<b>15,899</b>
<b>LG Function: Primary Healthcare</b>				<b>5,100</b>	<b>15,899</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>15,899</b>
LCII: Nabiganda				3,300	14,203
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabiganda HCIII</b>		Conditional Grant to PHC - development	N/A	3,300	14,203
LCII: Nampologoma				1,800	1,695
Item: 263104 Transfers to other govt. units (Current)					
<b>Nampologoma HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,695
<b>Sector: Water and Environment</b>				<b>13,123</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,123</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,123</b>	<b>0</b>
LCII: Nabiganda				13,123	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitated at doho hibira in Kachonga sub county</b>		Conditional transfer for Rural Water	N/A	13,123	0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>522,021</b>	<b>230,494</b>
<b>Sector: Education</b>				<b>80,898</b>	<b>59,590</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,898</i>	<i>59,590</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,305</b>	<b>42,358</b>
LCII: Kachonga				60,305	42,358
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and store at Dube rock p/s</b>		Conditional Grant to SFG	Works Underway	60,305	42,358
<b>Output: Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>5,985</b>
LCII: Kapisa				6,443	5,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 lined pit latrine stances at Manafa P/S</b>		Conditional Grant to SFG	Completed	6,443	5,985
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>11,247</b>
LCII: Bufuja				6,443	10,602
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Bufuja P/S</b>		Other Transfers from Central Government	Works Underway	6,443	10,602
LCII: Kapisa				0	644
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 lined pit-latrine stances at Kapisa P/S</b>		Other Transfers from Central Government	Completed	0	644
<b>Output: Provision of furniture to primary schools</b>				<b>7,707</b>	<b>0</b>
LCII: Kachonga				4,972	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Paying for 40 - 3 seater desks at Dube rock P/S</b>		Conditional Grant to SFG	N/A	4,972	0
LCII: Kapisa				2,735	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Paying for 22 - 3 seater desks at Kapisa</b>		Conditional Grant to SFG	N/A	2,735	0
<b>Sector: Health</b>				<b>110,342</b>	<b>50,285</b>
<i>LG Function: Primary Healthcare</i>				<i>110,342</i>	<i>50,285</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>93,608</b>	<b>37,329</b>
LCII: Kachonga				93,608	37,329
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>522,021</b>	<b>230,494</b>
<b>Construction of OPD block at Kachonga HC III</b>		Other Transfers from Central Government	Works Underway	93,608	37,329
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,634</b>	<b>8,375</b>
LCII: Doho				11,634	8,375
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kabasa Memorial Hospital</b>		Conditional Grant to PHC - development	N/A	11,634	8,375
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>4,582</b>
LCII: Kachonga				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Kachonga HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906
LCII: Lubembe				1,800	1,675
Item: 263104 Transfers to other govt. units (Current)					
<b>Doho HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,675
<b>Sector: Water and Environment</b>				<b>330,781</b>	<b>115,419</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>330,781</b>	<b>115,419</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>330,781</b>	<b>115,419</b>
LCII: Bufuja				330,781	115,419
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes drilled</b>	Mazimasa B	Conditional transfer for Rural Water	Works Underway	330,781	115,419
<b>Sector: Social Development</b>				<b>0</b>	<b>5,200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,200</b>
LCII: Kapisa				0	5,200
Item: 263326 Conditional transfers for LGDP					
<b>Transfer to LLG CDD account</b>		LGMSD (Former LGDP)	N/A	0	5,200

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>127,323</b>	<b>51,108</b>
<b>Sector: Works and Transport</b>				<b>79,990</b>	<b>23,756</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,990</b>	<b>23,756</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>79,990</b>	<b>23,756</b>
LCII: Naweyo				79,990	23,756
Item: 263312 Conditional transfers for Road Maintenance					
<b>8km of Hasahya - Naweyo - Kaiti road routinely maintained under mechanisation</b>		Roads Rehabilitation Grant	N/A	79,990	23,756
<b>Sector: Education</b>				<b>24,321</b>	<b>13,755</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,321</b>	<b>13,755</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,328</b>	<b>12,273</b>
LCII: Kaiti				12,886	6,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Nahamyia P/S</b>		Other Transfers from Central Government	Completed	6,443	6,153
<b>construction of 2 lined pit latrine stances at Kaiti P/S</b>		Other Transfers from Central Government	N/A	6,443	0
LCII: Naweyo				6,443	6,121
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit latrine stances at Hasahya p/s</b>		Other Transfers from Central Government	Completed	6,443	6,121
<b>Output: Provision of furniture to primary schools</b>				<b>3,978</b>	<b>0</b>
LCII: Nasinyi				3,978	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Paying for 32 - 3 seater desks at Nasinyi</b>		Conditional Grant to SFG	N/A	3,978	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,015</b>	<b>1,482</b>
LCII: Nasinyi				1,015	1,482
Item: 231006 Furniture and fittings (Depreciation)					
<b>Paying for 10 desks at Nasinyi P/S</b>		Other Transfers from Central Government	Completed	1,015	1,482
<b>Sector: Health</b>				<b>23,012</b>	<b>13,598</b>
<b>LG Function: Primary Healthcare</b>				<b>23,012</b>	<b>13,598</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,054</b>	<b>8,946</b>
LCII: Nasinghi				16,054	8,946

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>127,323</b>	<b>51,108</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 3rd Housing Unit at Nakasanga HC II</b>		LGMSD (Former LGDP)	Works Underway	16,054	8,946
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,858</b>	<b>0</b>
LCII: Naweyo				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 4 stance lined pit latrine at Naweyo HC III</b>		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>4,652</b>
LCII: Nasinghi				1,800	1,742
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakasanga HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,742
LCII: Naweyo				3,300	2,910
Item: 263104 Transfers to other govt. units (Current)					
<b>Naweyo HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,910

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>312,276</b>	<b>59,968</b>
<b>Sector: Education</b>				<b>300,598</b>	<b>10,602</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>300,598</b>	<b>10,602</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>233,850</b>	<b>0</b>
LCII: Bunghanga				233,850	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block at Bunghanga P/S</b>		Conditional Grant to SFG	N/A	233,850	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,305</b>	<b>10,602</b>
LCII: Bunawale				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block with an office and store at Leresi P/S</b>		Other Transfers from Central Government	N/A	60,305	0
LCII: Bunghanga				0	10,602
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classrooms at Bunghanga p/s</b>		Other Transfers from Central Government	N/A	0	10,602
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>0</b>
LCII: Bunawale				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Bunawale P/S</b>		Other Transfers from Central Government	N/A	6,443	0
<b>Sector: Health</b>				<b>11,678</b>	<b>9,366</b>
<b>LG Function: Primary Healthcare</b>				<b>11,678</b>	<b>9,366</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,858</b>	<b>0</b>
LCII: Bunawale				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 4 stance lined pit latrine at Bunawale HC II</b>		Other Transfers from Central Government	N/A	1,858	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,720</b>	<b>4,714</b>
LCII: Mabale				4,720	4,714
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 2 in one staff housing unit at Budumba HC III</b>		Conditional Grant to PHC Salaries	Completed	4,720	4,714

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>312,276</b>	<b>59,968</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>4,651</b>
LCII: Bunawale				1,800	1,746
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunawale HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,746
LCII: Mabale				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Budumba HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906
<b>Sector: Water and Environment</b>				<b>0</b>	<b>40,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>40,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>40,000</b>
LCII: Budusu				0	40,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled</b>	Hisoho	Conditional transfer for Rural Water	N/A	0	40,000

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>853,869</b>	<b>572,224</b>
<b>Sector: Works and Transport</b>				<b>37,642</b>	<b>37,586</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,642</i>	<i>37,586</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>37,642</b>	<b>37,586</b>
LCII: Buwihula				37,642	37,586
Item: 263312 Conditional transfers for Road Maintenance					
<b>4 km of Lusaka - Mugulu road routinely maintained under mechanisation</b>		Roads Rehabilitation Grant	N/A	37,642	37,586
<b>Sector: Education</b>				<b>799,493</b>	<b>518,798</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>799,493</i>	<i>518,798</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,025</b>	<b>5,911</b>
LCII: Buwihula				6,025	5,911
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construction of a 2 stance lined pit latrine at Buwihula ps</b>		LGMSD (Former LGDP)	Completed	6,025	5,911
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,426</b>
LCII: Mulanga				0	1,426
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention paid for a 2 classrooms with office and store constructed at Bugwera p/s</b>		Conditional Grant to SFG	Not Started	0	1,426
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>6,765</b>
LCII: Busaba				0	644
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 lined pit-latrine stances at Budoba P/S</b>		Other Transfers from Central Government	Completed	0	644
LCII: Buwihula				6,443	6,121
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Buwihula P/S</b>		Other Transfers from Central Government	Completed	6,443	6,121
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>787,025</b>	<b>504,695</b>
LCII: Busaba				787,025	504,695
Item: 263104 Transfers to other govt. units (Current)					
<b>Budoba Primary School</b>		Conditional Grant to Primary Education	N/A	787,025	504,695

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>853,869</b>	<b>572,224</b>
<b>Sector: Health</b>				<b>16,734</b>	<b>15,840</b>
<b>LG Function: Primary Healthcare</b>				<b>16,734</b>	<b>15,840</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,634</b>	<b>11,283</b>
LCII: Mulagi				11,634	11,283
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Our Lady of Loudres Mulagi HC III</b>		Conditional Grant to PHC - development	N/A	11,634	11,283
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>4,557</b>
LCII: Busaba				3,300	2,882
Item: 263104 Transfers to other govt. units (Current)					
<b>Busaba HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,882
LCII: Mulagi				1,800	1,675
Item: 263104 Transfers to other govt. units (Current)					
<b>Hahoola HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,675

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>107,428</b>	<b>364,887</b>
<b>Sector: Works and Transport</b>				<b>102,328</b>	<b>42,992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,328</b>	<b>42,992</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>102,328</b>	<b>42,992</b>
LCII: Malangha				102,328	42,992
Item: 263312 Conditional transfers for Road Maintenance					
<b>11 km of Bunghoma - Bugangula - Bugangu road routinely maintained under mechanisation</b>		Roads Rehabilitation Grant	N/A	102,328	42,992
<b>Sector: Education</b>				<b>0</b>	<b>305,624</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>305,624</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>305,624</b>
LCII: Busabi				0	305,624
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busabi Senior Secondary School</b>		Conditional Grant to Secondary Education	N/A	0	305,624
<b>Sector: Health</b>				<b>5,100</b>	<b>4,601</b>
<b>LG Function: Primary Healthcare</b>				<b>5,100</b>	<b>4,601</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>4,601</b>
LCII: Busabi				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Busabi HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906
LCII: Malangha				1,800	1,695
Item: 263104 Transfers to other govt. units (Current)					
<b>Muhuyu HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,695
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>11,670</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>11,670</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>11,670</b>
LCII: Busabi				0	11,670
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Busabi Administrartion blockoffice</b>		LGMSD (Former LGDP)	Completed	0	11,670



**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>892,384</b>	<b>863,303</b>
<b>Sector: Works and Transport</b>				<b>40,135</b>	<b>2,028</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,135</b>	<b>2,028</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,135</b>	<b>2,028</b>
LCII: Bubbalya				0	2,028
Item: 231003 Roads and bridges (Depreciation)					
<b>paid retention for Mugulu Ps - Bubbalya TC road</b>		LGMSD (Former LGDP)	Completed	0	2,028
LCII: Mugulu				40,135	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of 2km of Gaunda-Nabadde road</b>		LGMSD (Former LGDP)	N/A	40,135	0
<b>Sector: Education</b>				<b>802,887</b>	<b>858,369</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,078</b>	<b>61,440</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,025</b>	<b>5,911</b>
LCII: Buhabebba				9,025	5,911
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construction of a 3 stance lined pit latrine at Buhabeba ps</b>		LGMSD (Former LGDP)	Completed	9,025	5,911
<b>Output: Classroom construction and rehabilitation</b>				<b>60,305</b>	<b>55,529</b>
LCII: Buhabebba				60,305	55,529
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and store at Napekere p/s</b>		Conditional Grant to SFG	Works Underway	60,305	55,529
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,305</b>	<b>0</b>
LCII: Buhabebba				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block with an office and store at Bunghanga P/S</b>		Other Transfers from Central Government	N/A	60,305	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>0</b>
LCII: Bubbalya				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Bubbalya P/S</b>		Other Transfers from Central Government	N/A	6,443	0
<b>LG Function: Secondary Education</b>				<b>666,808</b>	<b>796,929</b>

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>892,384</b>	<b>863,303</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>666,808</b>	<b>796,929</b>
LCII: Mugulu				666,808	796,929
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms completed in various schools in the district</b>		Construction of Secondary Schools	Works Underway	666,808	796,929
<b>Sector: Health</b>				<b>49,362</b>	<b>2,906</b>
<b>LG Function: Primary Healthcare</b>				<b>49,362</b>	<b>2,906</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>49,362</b>	<b>2,906</b>
LCII: Bubbalya				49,362	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubalya HC III</b>		Conditional Grant to PHC - development	N/A	49,362	2,906

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>1,107,841</b>	<b>426,681</b>
<b>Sector: Education</b>				<b>923,315</b>	<b>311,733</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,443</b>	<b>6,109</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>6,109</b>
LCII: Nakwiga				6,443	6,109
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit latrine stances at Mugulu P/S</b>		Other Transfers from Central Government	Completed	6,443	6,109
<b>LG Function: Secondary Education</b>				<b>916,872</b>	<b>305,624</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>916,872</b>	<b>305,624</b>
LCII: Busolwe ward				916,872	305,624
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busolwe Secondary School</b>		Conditional Grant to Secondary Education	N/A	916,872	305,624
<b>Sector: Health</b>				<b>165,434</b>	<b>114,949</b>
<b>LG Function: Primary Healthcare</b>				<b>165,434</b>	<b>114,949</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,858</b>	<b>0</b>
LCII: Busolwe Central ward				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 4 stance lined pit latrine at Busolwe Hospital</b>		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>163,576</b>	<b>114,949</b>
LCII: Busolwe Central ward				163,576	114,949
Item: 263317 Conditional transfers for District Hospitals					
<b>Busolwe Hospital</b>		Conditional Grant to PHC - development	N/A	163,576	114,949
<b>Sector: Water and Environment</b>				<b>19,092</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,092</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,092</b>	<b>0</b>
LCII: Busolwe Central ward				19,092	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well constructed at Hisiro island</b>		Conditional transfer for Rural Water	N/A	19,092	0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>14,063</b>	<b>12,464</b>
<b>Sector: Education</b>				<b>6,443</b>	<b>6,121</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,443</i>	<i>6,121</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,443</b>	<b>6,121</b>
LCII: Bugalo				6,443	6,121
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrines at Bugalo Islamic P/S</b>		Other Transfers from Central Government	Completed	6,443	6,121
<b>Sector: Health</b>				<b>7,620</b>	<b>6,343</b>
<i>LG Function: Primary Healthcare</i>				<i>7,620</i>	<i>6,343</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>720</b>	<b>0</b>
LCII: Bubbinge				720	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for placenta pit at Bugalo HC III</b>		Other Transfers from Central Government	N/A	720	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>6,343</b>
LCII: Bingo				1,800	1,742
Item: 263104 Transfers to other govt. units (Current)					
<b>Bingo HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,742
LCII: Bubbinge				3,300	2,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugalo HC III</b>		Conditional Grant to PHC - development	N/A	3,300	2,906
LCII: Bugalo				1,800	1,695
Item: 263104 Transfers to other govt. units (Current)					
<b>Madungha HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,695

**Vote: 557** Butaleja District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,000</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>2,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Nanyulu				2,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 10 bicycles</b>		Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 557** Butaleja District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 557** Butaleja District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Gaps

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In